

2020-2021



BUDGET

ESTIMATES OF EXPENDITURE

VOLUME-III (Grant 15 to 32)

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

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0118	SECRETARIAT HEALTH	40,190,000	42,762,000	43,225,000
MZ0119	DIRECTOR GENERAL HEALTH	424,492,000	544,417,000	450,147,000
MZ0126	PROGRAMME MANAGER EPI	16,139,000	15,840,000	17,217,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	721,747,000	707,991,000	755,567,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	554,617,000	528,979,000	614,888,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	17,665,000	17,494,000	18,051,000
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	709,053,000	668,722,000	702,359,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	51,896,000	48,965,000	55,467,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	44,506,000	42,395,000	44,069,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	8,134,000	7,933,000	8,277,000
MZ0127	MALARIA CONTROL PROGRAMME	35,311,000	56,897,000	43,770,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	52,411,000	51,429,000	54,520,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	150,584,000	109,862,000	157,230,000
NM0018	DISTRICT HEALTH OFFICER NEELUM	218,231,000	180,794,000	212,459,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	72,631,000	61,647,000	76,049,000
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	207,925,000	190,359,000	226,077,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	131,591,000	116,550,000	138,468,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	356,149,000	354,394,000	360,822,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	30,002,000	39,111,000	46,624,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	3,934,000	2,784,000	4,272,000
BG0037	DISTRICT HEALTH OFFICER BAGH	439,947,000	380,358,000	455,067,000
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	8,884,000	7,581,000	9,072,000
HV0008	DISTRICT HEALTH OFFICER HAVELI	145,526,000	137,815,000	155,447,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	119,287,000	93,319,000	137,418,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	654,914,000	580,412,000	734,506,000
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	463,505,000	428,001,000	476,230,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	65,800,000	61,301,000	71,159,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	46,734,000	46,858,000	50,328,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	178,489,000	161,355,000	215,379,000
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	349,613,000	299,023,000	384,159,000
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	410,133,000	369,341,000	419,281,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	83,778,000	75,180,000	83,830,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	62,696,000	53,125,000	70,503,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	49,565,000	45,770,000	50,702,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	36,169,000	36,620,000	37,637,000
KJ0039	DISTRICT HEALTH OFFICER KOTLI	606,588,000	547,113,000	629,942,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	37,507,000	38,357,000	41,719,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	567,364,000	549,137,000	614,054,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	78,500,000	60,388,000	82,999,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	49,407,000	51,616,000	56,578,000
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	368,978,000	364,727,000	390,491,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	26,166,000	25,996,000	28,186,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	9,786,000	20,477,000	19,816,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	27,533,000	26,934,000	28,759,000
MJ0039	PARAMEDICAL INSTITUTE MIRPUR	14,306,000	0	0
MJ0040	IN-SERVICE TRAINING SCHOOL MIRPUR	8,222,000	0	0
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	46,210,000	46,870,000	49,935,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	11,157,000	11,040,000	12,731,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	211,448,000	205,799,000	216,698,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	27,953,000	24,545,000	29,931,000
BB0022	DISTRICT HEALTH OFFICER BHIMBER	353,302,000	325,958,000	386,847,000
MZ0855	SECRETARIAT POPULATION WELFARE	8,838,000	9,564,000	9,900,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	10,986,000	10,506,000	11,595,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	21,221,000	20,373,000	22,524,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	60,379,000	47,217,000	64,266,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	17,198,000	15,238,000	18,688,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	31,962,000	28,346,000	34,299,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	35,581,000	31,589,000	37,849,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	18,587,000	16,244,000	19,543,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	36,763,000	34,608,000	38,919,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	26,276,000	25,241,000	28,154,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	16,334,000	13,233,000	17,301,000
TOTAL		9,690,800,000	9,116,500,000	10,272,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0118 SECRETARIAT HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,515,000</u>	<u>34,727,000</u>	<u>38,430,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>18,698,000</u>	<u>15,229,000</u>	<u>17,223,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>13,662,000</u>	<u>10,612,000</u>	<u>12,066,000</u>
S012 Secretary		(Ex-Officio)			
S199 Special Secretary	BPS-20	1	1	1,343,000	1,031,000
A022 Additional Secretary	BPS-19	1	1	875,000	893,000
D059 Deputy Secretary	BPS-18	2	2	2,168,000	2,268,000
S027 Section Officer	BPS-17	6	6	4,146,000	4,326,000
P055 Private Secretary	BPS-17	1	1	627,000	737,000
S129 Superintendent	BPS-17	1	1	669,000	376,000
P013 Personal Assistant	BPS-16	2	2	1,145,000	561,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,191,000	312,000
A053 Assistant	BPS-16	3	3	1,191,000	1,255,000
A01102 Personal Pay			255,000		255,000
A01103 Special Pay			47,000		47,000
A01105 Qualification Pay			5,000		5,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,036,000</u>	<u>4,617,000</u>	<u>5,157,000</u>
S026 Section Clerk	BPS-14	4	4	1,066,000	1,122,000
S102 Stenographer	BPS-14	4	4	1,009,000	1,038,000
M002 Machine Operator	BPS-05	1	1	263,000	270,000
D099 Dispatch Rider	BPS-04	1	1	282,000	288,000
D128 Driver	BPS-04	3	3	475,000	492,000
N004 Naib Qasid	BPS-01	9	9	1,687,000	1,689,000
S148 Sweeper	BPS-01	1	1	139,000	143,000
C061 Chowkidar	BPS-01	1	1	115,000	115,000
A012 TOTAL ALLOWANCES			<u>16,817,000</u>	<u>19,498,000</u>	<u>21,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,726,000</u>	<u>19,407,000</u>	<u>21,116,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			2,208,000		2,261,000
A01203 Conveyance Allowance			1,522,000		1,519,000
A01207 Washing Allowance			14,000		15,000
A01208 Dress Allowance			13,000		15,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,628,000		5,431,000
A01211 Hill Allowance (Personal Allowance)			36,000		36,000
A01216 Qualification Allowance			15,000		27,000
A01217 Medical Allowance			991,000		969,000
A0122M Ad-hoc Relief Allowance - 2016			1,397,000		1,381,000
A0122Y Ad-hoc Relief Allowance - 2017			2,618,000		1,711,000
A0123G Ad-hoc Relief Allowance - 2018			2,618,000		1,711,000

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FUNCTION CUM 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					2,325,000
A0122S Utility Allowance			2,448,000		3,504,000
A01224 Entertainment Allowance			20,000		13,000
A01228 Orderly Allowance			168,000		168,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A01271 Overtime Allowance			90,000	90,000	90,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,625,000</u>	<u>4,555,000</u>	<u>3,745,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>960,000</u>	<u>1,000,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>960,000</u>	<u>1,000,000</u>
001 Legal Fees (Non Transferable)			1,200,000	960,000	1,000,000
A032 TOTAL COMMUNICATION			<u>280,000</u>	<u>443,000</u>	<u>280,000</u>
A03201 Postage & Telegraph			30,000	63,000	30,000
A03202 Telephone & Trunk Call			250,000	380,000	250,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,700,000</u>	<u>2,227,000</u>	<u>1,920,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
002 Gazetted			300,000	350,000	360,000
003 Non-Gazetted			200,000	250,000	240,000
A03807 POL			1,200,000	1,627,000	1,320,000
A039 TOTAL GENERAL			<u>440,000</u>	<u>920,000</u>	<u>540,000</u>
A03901 Stationery			200,000	400,000	300,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	80,000	10,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			124,000	334,000	124,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	130,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000,000</u>	<u>3,350,000</u>	<u>1,000,000</u>
A13001 Transport			900,000	3,100,000	900,000
A13101 Machinery/Equipment			100,000	250,000	100,000
GRAND TOTAL			<u>40,190,000</u>	<u>42,762,000</u>	<u>43,225,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0119</u> DIRECTOR GENERAL HEALTH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>406,306,000</u>	<u>437,692,000</u>	<u>426,160,000</u>
A011 TOTAL PAY	<u>222</u>	<u>223</u>	<u>104,116,000</u>	<u>100,170,000</u>	<u>103,551,000</u>
A01101 PAY OF OFFICERS	<u>107</u>	<u>108</u>	<u>77,703,000</u>	<u>65,538,000</u>	<u>77,012,000</u>
D081 Director General	BPS-20	1	1	1,939,000	1,343,000
D144 Director Health Services	BPS-20	1	1	1,939,000	1,506,000
D143 Director General Dental Health	BPS-20	1	1	1,939,000	1,831,000
S191 Senior Chief Planning Health	BPS-20	1	1	1,939,000	1,831,000
D144 Director Health Services	BPS-19	1	1	1,939,000	1,314,000
D219 Director Training	BPS-19		1		1,461,000
A161 Additional Director Health Services	BPS-19	1	1	1,644,000	1,205,000
I018 Inspectors of Health Services	BPS-19	1	1	1,644,000	1,205,000
D190 Drug Controller	BPS-19	1	1	1,644,000	1,607,000
D191 Drug Controller/Secretary Quality Contro	BPS-19	1	1	1,644,000	1,607,000
D167 Director Nursing	BPS-19	1	1	1,314,000	1,351,000
D168 Director Health Education	BPS-19	1	1	1,131,000	1,168,000
C054 Chief Planning Health	BPS-19	1	1	1,461,000	1,497,000
D169 Deputy Director Statistical	BPS-18	1	1	1,407,000	1,407,000
D215 Deputy Director Health Services (Trainin	BPS-18	1	1	994,000	1,028,000
A085 Assistant Director Health & Store	BPS-18	1	1	994,000	1,028,000
A070 Assistant Chief Planning	BPS-18	1	1	994,000	1,028,000
D170 Deputy Director (Budget/Accounts)	BPS-18	1	1	891,000	960,000
D171 Deputy Director (Paramedics/Training)	BPS-18	1	1	856,000	891,000
D172 Deputy Director Health Education	BPS-18	1	1	891,000	925,000
A005 Accounts Officer	BPS-17	1	1	792,000	820,000
A180 Assistant Director Legal	BPS-17	1	1	433,000	406,000
A188 Assistant Director Admin	BPS-17	1	1	433,000	820,000
A189 Assistant Director Admin (Paramedics)	BPS-17	1	1	820,000	820,000
R017 Research Officer	BPS-17	2	2	1,226,000	1,284,000
T048 Technologist (Preventive Care)	BPS-17	1	1	792,000	820,000
M020 Medical Officer (Leave Training Reserve	BPS-17	50	50	26,184,000	26,322,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	820,000	545,000
A190 Assistant Director Store	BPS-17	1	1	765,000	599,000
P055 Private Secretary	BPS-17	1	1	792,000	820,000
S129 Superintendent	BPS-17	3	3	2,515,000	2,266,000
L024 Legal Officer	BPS-16	1	1	455,000	583,000
B030 Budget Officer	BPS-16	1	1	601,000	619,000
C084 Computer Operator	BPS-16	2	2	910,000	727,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	729,000
S100 Statistical Assistant	BPS-16	2	2	855,000	892,000
H004 Head Clerk	BPS-16	5	5	2,694,000	2,804,000
H010 Head Draftsman	BPS-16	1	1	680,000	707,000
D209 Deputy Director (NP)	BPS-18	1	1	1,097,000	1,132,000
S216 Superintendent (NP)	BPS-17	1	1	544,000	571,000
A221 Assistant Director (NP)	BPS-17	5	5	3,851,000	3,934,000
H035 Health Education Officer (NP)	BPS-17	1	1	627,000	654,000
H036 Head Clerk (NP)	BPS-16	3	3	1,266,000	1,289,000
D207 Data Analyst (NP)	BPS-16	1	1	637,000	656,000
A01151 PAY OF OTHER STAFF		115	115	26,413,000	34,632,000
S102 Stenographer	BPS-14	6	6	1,255,000	1,374,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	498,000	512,000
S042 Senior Clerk	BPS-14	8	8	2,923,000	2,574,000
D007 Data Entry Operator	BPS-12	6	6	1,616,000	1,547,000
O024 Overseer	BPS-11	1	1	315,000	325,000
J016 Junior Clerk	BPS-11	13	13	3,129,000	2,833,000
H014 Head Mechanic	BPS-10	1	1	335,000	345,000
S068 Senior Storekeeper	BPS-09	2	2	466,000	730,000
J048 Junior Technician (Medical)	BPS-09	1	1	321,000	338,000
J051 Junior Technician (Preventive Care)	BPS-09	2	2	466,000	484,000
M015 Mechanic	BPS-05	1	1	204,000	210,000
O006 Operator	BPS-05	1	1	344,000	353,000
D128 Driver	BPS-04	18	18	3,828,000	3,887,000
A148 Attendant	BPS-02	4	4	838,000	854,000
T067 Technical Worker	BPS-02	1	1	263,000	267,000
N004 Naib Qasid	BPS-02	16	16	2,874,000	2,958,000
S031 Security Guard	BPS-02	8	8	1,229,000	1,253,000
S009 Sanitary Worker	BPS-02	2	2	387,000	399,000
S217 Stenographer (NP)	BPS-14	1	1	316,000	330,000
S218 Senior Clerk (NP)	BPS-14	3	3	959,000	1,000,000
D208 Data Entry Operator (NP)	BPS-12	4	4	1,181,000	1,227,000
J081 Junior Clerk (NP)	BPS-11	1	1	209,000	219,000
D210 Driver (NP)	BPS-04	6	6	1,116,000	1,149,000
N034 Naib Qasid (NP)	BPS-02	3	3	481,000	492,000
C144 Chowkidar (NP)	BPS-02	3	3	506,000	518,000
S219 Sanitary Worker (NP)	BPS-02	2	2	354,000	361,000
A012 TOTAL ALLOWANCES				302,190,000	337,522,000
A012-1 TOTAL REGULAR ALLOWANCES				72,190,000	77,609,000
A01201 Senior Post Allowance				60,000	60,000
A01202 House Rent Allowance				12,752,000	12,930,000
A01203 Conveyance Allowance				8,255,000	8,315,000
A01207 Washing Allowance				830,000	39,000

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FUNCTION CUM 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		39,000		39,000
A01211	Hill Allowance (Personal Allowance)		52,000		144,000
A01226	Computer Allowance		90,000		117,000
A01217	Medical Allowance		6,372,000		6,198,000
A0121B	Health Professional Allowance		960,000		960,000
A0122F	Health Allowance (Trainee Doctors)		200,000		200,000
A0122M	Ad-hoc Relief Allowance - 2016		7,916,000		7,818,000
A0122Y	Ad-hoc Relief Allowance - 2017		14,576,000		10,209,000
A0123G	Ad-hoc Relief Allowance - 2018		14,576,000		10,209,000
A0123P	Ad-hoc Relief Allowance - 2019				13,753,000
A01224	Entertainment Allowance		77,000		83,000
A01251	Mess Allowance		15,000		15,000
A01234	Training Allowance		2,000,000		3,000,000
A01252	Non-Practicing Allowance		3,120,000		3,120,000
A01282	Session Allowance		300,000		400,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>230,000,000</u>	<u>275,000,000</u>	<u>245,000,000</u>
A01274	Medical Charges		<u>230,000,000</u>	<u>275,000,000</u>	<u>245,000,000</u>
001	Medical Charges (Govt. Servants)		210,000,000	255,000,000	225,000,000
002	Medical Charges (M.L.As)		20,000,000	20,000,000	20,000,000
A03	TOTAL OPERATING EXPENSES		<u>15,509,000</u>	<u>104,048,000</u>	<u>21,310,000</u>
A032	TOTAL COMMUNICATION		<u>575,000</u>	<u>675,000</u>	<u>575,000</u>
A03201	Postage & Telegraph		50,000	150,000	50,000
A03202	Telephone & Trunk Call		525,000	525,000	525,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>1,402,000</u>	<u>860,000</u>
A03301	Gas		100,000	100,000	100,000
A03302	Water		50,000	92,000	50,000
A03303	Electricity		690,000	1,190,000	690,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>6,631,000</u>	<u>7,818,000</u>	<u>7,457,000</u>
A03805	Travelling Allowance		<u>1,631,000</u>	<u>2,818,000</u>	<u>1,957,000</u>
002	Gazetted		1,000,000	1,787,000	1,200,000
003	Non-Gazetted		631,000	1,031,000	757,000
A03807	POL		5,000,000	5,000,000	5,500,000
A039	TOTAL GENERAL		<u>7,443,000</u>	<u>94,153,000</u>	<u>12,418,000</u>
A03901	Stationery		300,000	600,000	450,000
A03902	Printing & Publication		1,320,000	1,320,000	1,320,000
A03905	Newspapers, Periodicals and Books		41,000	71,000	41,000
A03906	Uniform & Liveries		36,000	36,000	36,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>5,175,000</u>	<u>12,175,000</u>	<u>10,000,000</u>
002	Govt. Servants (Non Transferable)		5,175,000	12,175,000	10,000,000
A03970	Others		<u>571,000</u>	<u>79,951,000</u>	<u>571,000</u>
001	Others		571,000	79,951,000	571,000

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FUNCTION 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.
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,654,000</u>	<u>2,654,000</u>	<u>2,654,000</u>
A13001	Transport		2,401,000	2,401,000	2,401,000
A13101	Machinery/Equipment		253,000	253,000	253,000
GRAND TOTAL			<u>424,492,000</u>	<u>544,417,000</u>	<u>450,147,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0126</u> PROGRAMME MANAGER EPI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,556,000</u>	<u>13,257,000</u>	<u>14,462,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>8,363,000</u>	<u>8,064,000</u>	<u>8,598,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,499,000</u>	<u>3,219,000</u>	<u>3,609,000</u>
P061 Programme Manager	BPS-19	1	1	1,278,000	1,314,000
C084 Computer Operator	BPS-16	1	1	564,000	583,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
S100 Statistical Assistant	BPS-16	1	1	564,000	583,000
S062 Senior Scale Stenographer	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,864,000</u>	<u>4,845,000</u>	<u>4,989,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
D007 Data Entry Operator	BPS-12	1	1	223,000	235,000
C074 Cold Chain Technician	BPS-11	1	1	192,000	203,000
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
J051 Junior Technician (Preventive Care)	BPS-09	4	4	1,233,000	1,266,000
C073 Cold Chain Operator	BPS-05	1	1	303,000	309,000
D128 Driver	BPS-04	3	3	1,017,000	1,030,000
A148 Attendant	BPS-02	2	2	452,000	460,000
N004 Naib Qasid	BPS-02	2	2	446,000	455,000
S031 Security Guard	BPS-02	1	1	143,000	146,000
S009 Sanitary Worker	BPS-02	1	1	267,000	272,000
A012 TOTAL ALLOWANCES			<u>5,193,000</u>	<u>5,193,000</u>	<u>5,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,193,000</u>	<u>5,193,000</u>	<u>5,864,000</u>
A01202 House Rent Allowance			862,000		862,000
A01203 Conveyance Allowance			691,000		691,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01216 Qualification Allowance			60,000		72,000
A01217 Medical Allowance			446,000		446,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			27,000		27,000
A0122M Ad-hoc Relief Allowance - 2016			628,000		628,000
A0122Y Ad-hoc Relief Allowance - 2017			1,171,000		860,000
A0123G Ad-hoc Relief Allowance - 2018			1,171,000		860,000
A0123P Ad-hoc Relief Allowance - 2019					1,281,000
A01252 Non-Practicing Allowance			72,000		72,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,090,000</u>	<u>2,090,000</u>	<u>2,262,000</u>
A032	TOTAL COMMUNICATION		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage & Telegraph		11,000	11,000	11,000
A03202	Telephone & Trunk Call		53,000	53,000	53,000
A033	TOTAL UTILITIES		<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		319,000	319,000	319,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
A03402	Rent for Office Buildings		563,000	563,000	563,000
A038	TOTAL TRANSPORTATION		<u>937,000</u>	<u>937,000</u>	<u>1,072,000</u>
A03805	Travelling Allowance		<u>414,000</u>	<u>414,000</u>	<u>497,000</u>
002	Gazetted		276,000	276,000	331,000
003	Non-Gazetted		138,000	138,000	166,000
A03807	POL		523,000	523,000	575,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>227,000</u>
A03901	Stationery		74,000	74,000	111,000
A03902	Printing & Publication		28,000	28,000	28,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		67,000	67,000	67,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport		481,000	481,000	481,000
A13101	Machinery/Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>16,139,000</u>	<u>15,840,000</u>	<u>17,217,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL. (CMH) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>558,504,000</u>	<u>481,996,000</u>	<u>577,702,000</u>
A011 TOTAL PAY	<u>640</u>	<u>640</u>	<u>264,955,000</u>	<u>235,953,000</u>	<u>271,392,000</u>
A01101 PAY OF OFFICERS	<u>195</u>	<u>195</u>	<u>151,202,000</u>	<u>130,530,000</u>	<u>155,772,000</u>
S096 Specialist	BPS-20	4	4	6,672,000	6,830,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,707,000
S096 Specialist	BPS-19	10	10	6,672,000	14,974,000
A018 Additional Medical Superintendent	BPS-19	1	1	1,497,000	1,351,000
C127 Chief Technologist	BPS-19	1	1	1,497,000	1,497,000
A019 Additional Principal Medical Officer	BPS-19	11	11	16,470,000	16,472,000
P051 Principal Dental Surgeon	BPS-19		1		1,097,000
C007 Cardiologist	BPS-18	1	1	891,000	925,000
D054 Deputy Medical Superintendent	BPS-18	1	1	960,000	994,000
S145 Surgical Specialist	BPS-18	2	2	2,482,000	1,850,000
R025 Radiotrophy Specialist	BPS-18	1	1	891,000	925,000
E035 Eye Specialist	BPS-18	1	1	891,000	925,000
P088 Pulmonologist/Chest Specialist	BPS-18	1	1	994,000	1,028,000
E021 ENT Specialist	BPS-18	1	1	1,201,000	1,201,000
N017 Neuro Surgeon	BPS-18	2	2	1,506,000	1,540,000
M024 Medico Legal Surgeon	BPS-18	1	1	960,000	994,000
C060 Child Specialist	BPS-18	1	1	960,000	994,000
G018 Gynecologist	BPS-18	2	2	2,126,000	2,195,000
G025 Gastroenterologist	BPS-18	1	1	1,063,000	1,097,000
P008 Pathologist	BPS-18	1	1	1,063,000	1,097,000
P046 Prevention Child Specialist	BPS-18	1	1	1,063,000	1,097,000
A045 Anesthetist	BPS-18	1	1	719,000	787,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,063,000	1,097,000
P076 Psychiatrist	BPS-18	1	1	719,000	512,000
M021 Medical Specialist	BPS-18	1	1	1,201,000	1,201,000
S054 Senior Medical Officer	BPS-18	20	20	19,835,000	19,412,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	1,028,000	692,000
N025 Nursing Superintendent	BPS-18	1	1	1,201,000	1,201,000
U008 Urologist	BPS-18	1	1	960,000	692,000
R003 Radiologist	BPS-18	1	1	1,166,000	1,201,000
D065 Dermatologist	BPS-18	1	1	1,028,000	1,097,000
S045 Senior Dental Surgeon	BPS-18	1		960,000	
B013 Bio Medical Engineer	BPS-17	1	1	627,000	654,000
B020 Boiler Engineer	BPS-17	1	1	627,000	654,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	627,000	654,000
M019 Medical Officer	BPS-17	17	17	11,826,000	8,942,000
D017 Dental Surgeon	BPS-17	1	1	709,000	627,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
P092 Pharmacist/Drug Inspector	BPS-17	1	1	709,000	627,000	
P077 Psychologist	BPS-17	1	1	960,000	985,000	
T049 Technologist (Surgical)	BPS-17	1	1	792,000	627,000	
T062 Technologist (Radiology)	BPS-17	1	1	792,000	627,000	
S129 Superintendent	BPS-17	1	1	792,000	792,000	
C035 Chief Electro Medical Technician	BPS-16	1	1	619,000	564,000	
O029 Optometrist	BPS-16	1	1	535,000	747,000	
C084 Computer Operator	BPS-16	2	2	1,238,000	1,238,000	
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	729,000	
S098 Staff Nurse	BPS-16	77	77	41,169,000	41,869,000	
C111 Chief Technician (Pathology)	BPS-16	1	1	619,000	583,000	
C109 Chief Technician (Medical)	BPS-16	2	2	1,238,000	1,165,000	
C107 Chief Technician (Cardiology)	BPS-16	2	2	1,238,000	1,165,000	
C117 Chief Technician (Surgical)	BPS-16	2	2	1,238,000	1,165,000	
S100 Statistical Assistant	BPS-16	1	1	619,000	583,000	
C116 Chief Technician (Radiology)	BPS-16	1	1	619,000	583,000	
H004 Head Clerk	BPS-16	2	2	1,238,000	1,165,000	
C108 Chief Technician (MCH)	BPS-16	1	1	345,000	345,000	
A01151 PAY OF OTHER STAFF		<u>445</u>	<u>445</u>	<u>113,753,000</u>	<u>105,423,000</u>	<u>115,620,000</u>
P020 Photographer	BPS-14	1	1	489,000	505,000	
S164 Senior Technician (MCH)	BPS-14	1	1	512,000	505,000	
S159 Senior Technician (Surgical)	BPS-14	2	2	912,000	1,009,000	
L045 Legal Assistant	BPS-14	1	1	526,000	386,000	
S157 Senior Technician (Pathology)	BPS-14	2	2	1,052,000	771,000	
S156 Senior Technician (Medical)	BPS-14	1	1	456,000	505,000	
S180 Senior Technician (Nephrology/Urology)	BPS-14	1	1	372,000	386,000	
S163 Senior Technician (Cardiology)	BPS-14	1	1	372,000	386,000	
S158 Senior Technician (Radiology)	BPS-14	1	1	456,000	505,000	
S042 Senior Clerk	BPS-14	1	1	456,000	505,000	
I002 Imam Masjid	BPS-12	1	1	292,000	327,000	
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000	
B021 Boiler Operator	BPS-12	3	3	808,000	842,000	
W015 Water Plant Technician	BPS-12	1	1	292,000	281,000	
T041 Technician (Physiotherapy)	BPS-12	1	1	292,000	327,000	
T043 Technician (Surgical)	BPS-12	2	2	815,000	838,000	
T053 Technician (Pathology)	BPS-12	1	1	396,000	454,000	
T037 Technician (Cardiology)	BPS-12	3	3	1,211,000	1,257,000	
T040 Technician (Medical)	BPS-12	2	2	838,000	907,000	
T038 Technician (Dental)	BPS-12	3	3	1,211,000	1,257,000	
T054 Technician (Nephrology/Urology)	BPS-12	1	1	419,000	454,000	
P031 Plant Assistant	BPS-11	2	2	418,000	439,000	
J016 Junior Clerk	BPS-11	6	6	1,712,000	1,087,000	
Q008 Quarter Master	BPS-09	2	2	861,000	907,000	
S068 Senior Storekeeper	BPS-09	1	1	313,000	260,000	
A044 Anesinator Operator	BPS-09	1	1	251,000	391,000	
S137 Supervisor	BPS-09	1	1	286,000	295,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
J056 Junior Technician (Radiology)	BPS-09	14	14	3,721,000	3,896,000	
J048 Junior Technician (Medical)	BPS-09	73	72	22,807,000	23,621,000	
J060 Junior Technician (Physiotherapy)	BPS-09		1		324,000	
J047 Junior Technician (MCH)	BPS-09	3	3	779,000	805,000	
J050 Junior Technician (Pathology)	BPS-09	7	7	1,519,000	1,580,000	
J058 Junior Technician (Surgical)	BPS-09	19	19	5,071,000	5,290,000	
J046 Junior Technician (Dental)	BPS-09	1	1	251,000	260,000	
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,583,000	1,662,000	
J045 Junior Technician (Cardiology)	BPS-09	9	9	2,677,000	2,791,000	
J057 Junior Technician (Sanitation)	BPS-09	1	1	251,000	260,000	
J063 Junior Technician (Electro Medical)	BPS-09	2	2	501,000	519,000	
B022 Boiler Technician	BPS-09	2	2	484,000	519,000	
T016 Telephone Operator	BPS-07	2	2	725,000	725,000	
R007 Record Keeper	BPS-06	1	1	185,000	185,000	
A152 Autoclave Operator	BPS-06	1	1	198,000	192,000	
L032 Lift Operator	BPS-05	7	7	1,261,000	1,303,000	
P036 Plumber	BPS-05	2	2	360,000	337,000	
A001 AC Mechanic	BPS-05	1	1	180,000	168,000	
S107 Store Assistant	BPS-05	2	2	752,000	520,000	
O006 Operator	BPS-05	11	11	3,163,000	3,110,000	
D128 Driver	BPS-04	8	8	2,328,000	1,813,000	
P036 Plumber	BPS-03	1	1	166,000	184,000	
F006 Female Attendant	BPS-02	26	26	5,919,000	5,554,000	
P024 Physiotheraper	BPS-02	2	2	315,000	386,000	
M011 Mason	BPS-02	1	1	157,000	193,000	
A148 Attendant	BPS-02	97	97	22,232,000	23,338,000	
F018 Fitter	BPS-02	1	1	153,000	153,000	
H027 Helper	BPS-02	2	2	307,000	307,000	
G016 Guard	BPS-02	10	10	1,454,000	1,533,000	
S009 Sanitary Worker	BPS-02	48	48	9,677,000	9,988,000	
N004 Naib Qasid	BPS-02	4	4	979,000	901,000	
C094 Cook	BPS-02	17	17	4,008,000	4,144,000	
M005 Mali	BPS-02	2	2	338,000	303,000	
T067 Technical Worker	BPS-02	7	7	1,562,000	1,240,000	
S031 Security Guard	BPS-02	2	2	338,000	354,000	
S009 Sanitary Worker	BPS-01	3	3	355,000	365,000	
S031 Security Guard	BPS-01	3	3	355,000	365,000	
A148 Attendant	BPS-01	3	3	355,000	365,000	
A012 TOTAL ALLOWANCES				<u>293,549,000</u>	<u>246,043,000</u>	<u>306,310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>292,949,000</u>	<u>245,443,000</u>	<u>305,710,000</u>
A01201 Senior Post Allowance				75,000		75,000
A01202 House Rent Allowance				28,254,000		28,404,000
A01203 Conveyance Allowance				21,961,000		21,980,000
A01207 Washing Allowance				358,000		104,000
A01208 Dress Allowance				1,561,000		1,562,000
A01211 Hill Allowance (Personal Allowance)				675,000		677,000

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FUNCTION CUM 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		2,760,000		2,780,000
A01226	Computer Allowance		27,000		27,000
A01217	Medical Allowance		14,787,000		14,606,000
A0122M	Ad-hoc Relief Allowance - 2016		20,863,000		20,230,000
A0122Y	Ad-hoc Relief Allowance - 2017		37,094,000		27,139,000
A0123G	Ad-hoc Relief Allowance - 2018		37,094,000		27,139,000
A0123P	Ad-hoc Relief Allowance - 2019				38,348,000
A0122F	Health Allowance		119,104,000		115,202,000
A01224	Entertainment Allowance		128,000		174,000
A01251	Mess Allowance		3,792,000		3,783,000
A01252	Non-Practicing Allowance		4,056,000		3,240,000
A01254	Anesthesia Allowance		360,000		240,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>151,410,000</u>	<u>214,162,000</u>	<u>166,032,000</u>
A032	TOTAL COMMUNICATION		<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		263,000	263,000	263,000
A033	TOTAL UTILITIES		<u>36,470,000</u>	<u>98,522,000</u>	<u>47,810,000</u>
A03301	Gas		1,000,000	1,150,000	1,000,000
A03302	Water		100,000	1,852,000	1,440,000
A03303	Electricity		30,000,000	90,000,000	40,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A03305	POL for Generator		<u>5,350,000</u>	<u>5,500,000</u>	<u>5,350,000</u>
001	POL for Generator		5,350,000	5,500,000	5,350,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Residential Buildings		500,000	500,000	500,000
A038	TOTAL TRANSPORTATION		<u>1,205,000</u>	<u>1,205,000</u>	<u>1,366,000</u>
A03805	Travelling Allowance		<u>405,000</u>	<u>405,000</u>	<u>486,000</u>
002	Gazetted		278,000	278,000	334,000
003	Non-Gazetted		127,000	127,000	152,000
A03807	POL		800,000	800,000	880,000
A039	TOTAL GENERAL		<u>112,956,000</u>	<u>113,656,000</u>	<u>116,077,000</u>
A03901	Stationery		242,000	242,000	363,000
A03902	Printing & Publication		550,000	550,000	550,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniform & Liveries		16,000	16,000	16,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>36,223,000</u>	<u>36,223,000</u>	<u>36,223,000</u>
001	Purchase of Drugs & Medicines		18,600,000	18,600,000	18,600,000
002	Govt. Servants (Non Transferable)		11,000,000	11,000,000	11,000,000
004	Vaccine for Rabies		575,000	575,000	575,000
005	Vaccine for Snake Bite		288,000	288,000	288,000

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FUNCTION CUM 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			3,000,000	3,000,000	3,000,000
009			460,000	460,000	460,000
010			2,300,000	2,300,000	2,300,000
A03959			63,300,000	63,300,000	63,300,000
002			20,100,000	20,100,000	20,100,000
004			43,200,000	43,200,000	43,200,000
A03972			10,000,000	10,000,000	13,000,000
A03970			2,600,000	3,300,000	2,600,000
001			300,000	1,000,000	300,000
021			1,000,000	1,000,000	1,000,000
022			200,000	200,000	200,000
023			1,000,000	1,000,000	1,000,000
065			100,000	100,000	100,000
A09			5,700,000	5,700,000	5,700,000
A09401			5,200,000	5,200,000	5,200,000
001			5,000,000	5,000,000	5,000,000
002			200,000	200,000	200,000
A09413			500,000	500,000	500,000
A13			6,133,000	6,133,000	6,133,000
A13001			633,000	633,000	633,000
A13301			500,000	500,000	500,000
A13101			5,000,000	5,000,000	5,000,000
GRAND TOTAL			721,747,000	707,991,000	755,567,000

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0120</u> ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>381,560,000</u>	<u>332,504,000</u>	<u>428,272,000</u>
A011 TOTAL PAY	<u>397</u>	<u>398</u>	<u>191,415,000</u>	<u>151,007,000</u>	<u>214,825,000</u>
A01101 PAY OF OFFICERS	<u>153</u>	<u>153</u>	<u>116,385,000</u>	<u>95,098,000</u>	<u>135,744,000</u>
E030 Executive Director	BPS-20	1	1	1,614,000	1,674,000
S096 Specialist	BPS-20	2	2	3,228,000	3,360,000
P052 Principal Medical Officer	BPS-20	1	1	1,660,000	1,674,000
J005 Joint Executive Director	BPS-19	1	1	1,424,000	1,461,000
A019 Additional Principal Medical Officer	BPS-19	7	7	9,713,000	10,224,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,388,000	1,433,000
S096 Specialist	BPS-19	5	5	7,121,000	7,165,000
S054 Senior Medical Officer	BPS-18	15	15	16,460,000	16,460,000
M021 Medical Specialist	BPS-18	1	1	1,097,000	1,097,000
E035 Eye Specialist	BPS-18	1	1	1,165,000	1,097,000
E021 ENT Specialist	BPS-18	1	1	1,097,000	1,097,000
S145 Surgical Specialist	BPS-18	2	2	1,097,000	2,195,000
P096 Pediatric Surgeon	BPS-18	1	1	795,000	1,097,000
D065 Dermatologist	BPS-18	1	1	1,097,000	1,097,000
N031 Neuro Physician	BPS-18	1	1	1,097,000	1,097,000
R003 Radiologist	BPS-18	1	1	1,097,000	1,097,000
G018 Gynecologist	BPS-18	1	1	715,000	1,097,000
S187 Senior Technologist (Cardiologist)	BPS-18	1	1	1,166,000	1,097,000
P008 Pathologist	BPS-18	1	1	1,131,000	1,097,000
A045 Anesthetist	BPS-18	2	2	2,535,000	2,195,000
S202 Senior Electro Medical Equipment Engineer	BPS-18	1	1	787,000	1,097,000
P076 Psychiatrist	BPS-18	1	1	1,423,000	1,097,000
C060 Child Specialist	BPS-18	1	1	1,166,000	1,097,000
C007 Cardiologist	BPS-18	1	1	1,097,000	1,097,000
N025 Nursing Superintendent	BPS-18	1	1	1,100,000	1,097,000
S101 Statistical Officer	BPS-17	1	1	916,000	830,000
T063 Technologist (Nephrology/Urology)	BPS-17	1	1	737,000	930,000
A100 Assistant Engineer	BPS-17	1	1	930,000	875,000
P025 Physiotherapist	BPS-17	2	2	1,088,000	1,750,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	949,000	875,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	787,000	875,000
P077 Psychologist	BPS-17	1	1	949,000	949,000
E016 Electro Medical Engineer	BPS-17	1	1	406,000	875,000
M019 Medical Officer	BPS-17	18	18	10,333,000	16,736,000
D071 Dietician	BPS-17	1	1	949,000	930,000
S129 Superintendent	BPS-17	1	1	710,000	875,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
T049	Technologist (Surgical)	BPS-17	1	1	949,000	875,000
T044	Technologist (Cardiology)	BPS-17	1	1	949,000	875,000
A027	Admin. Officer	BPS-16	1	1	710,000	875,000
S062	Senior Scale Stenographer	BPS-16	1	1	710,000	861,000
S033	Security Officer	BPS-16	1	1	710,000	875,000
F033	Female Nurse/Warden	BPS-16	1	1	710,000	861,000
T059	Training Supervisor	BPS-16	1	1	710,000	861,000
C117	Chief Technician (Surgical)	BPS-16	1	1	618,000	861,000
C111	Chief Technician (Pathology)	BPS-16	1	1	710,000	861,000
C109	Chief Technician (Medical)	BPS-16	1	1	710,000	861,000
H004	Head Clerk	BPS-16	2	2	1,420,000	1,722,000
S098	Staff Nurse	BPS-16	60	60	26,455,000	34,560,000
A01151	PAY OF OTHER STAFF		<u>244</u>	<u>245</u>	<u>75,030,000</u>	<u>55,909,000</u>
S159	Senior Technician (Surgical)	BPS-14	2	2	1,151,000	1,164,000
S157	Senior Technician (Pathology)	BPS-14	1	1	575,000	583,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	374,000	583,000
S102	Stenographer	BPS-14	1	1	505,000	583,000
S042	Senior Clerk	BPS-14	3	3	1,515,000	1,748,000
D007	Data Entry Operator	BPS-12	2	2	966,000	976,000
T058	Technician (Radiology)	BPS-12	3	3	1,464,000	1,464,000
T043	Technician (Surgical)	BPS-12	1	1	486,000	488,000
T037	Technician (Cardiology)	BPS-12	1	1	486,000	488,000
T039	Technician (MCH)	BPS-12	1	1	486,000	488,000
T040	Technician (Medical)	BPS-12	1	1	365,000	488,000
T053	Technician (Pathology)	BPS-12	1	1	373,000	488,000
E017	Electro medical Technician	BPS-12	1	1	486,000	488,000
J016	Junior Clerk	BPS-11	4	5	1,537,000	1,921,000
J058	Junior Technician (Surgical)	BPS-09	18	18	6,721,000	7,356,000
J050	Junior Technician (Pathology)	BPS-09	8	8	2,987,000	3,269,000
J048	Junior Technician (Medical)	BPS-09	43	43	15,690,000	17,572,000
J047	Junior Technician (MCH)	BPS-09	1	1	373,000	408,000
J045	Junior Technician (Cardiology)	BPS-09	4	4	1,494,000	1,634,000
J056	Junior Technician (Radiology)	BPS-09	6	6	2,240,000	2,451,000
J060	Junior Technician (Physiotherapy)	BPS-09	2	2	747,000	817,000
J075	Junior Technician (Nephrology)	BPS-09	1	1	373,000	409,000
J076	Junior Technician (Dialysis/Urology)	BPS-09	2	2	747,000	817,000
J046	Junior Technician (Dental)	BPS-09	1	1	373,000	408,000
J070	Junior Electro Medical Technician	BPS-09	2	2	747,000	817,000
Q008	Quarter Master	BPS-09	2	2	976,000	817,000
A166	Audiology Technician	BPS-09	1	1	373,000	409,000
N028	Neuro OT Technician	BPS-09	1	1	373,000	409,000
O006	Operator	BPS-05	3	3	1,000,000	888,000
R006	Receptionist	BPS-05	1	1	282,000	296,000
I002	Imam Masjid	BPS-05	1	1	306,000	296,000
P036	Plumber	BPS-05	1	1	333,000	296,000
J034	Junior Storekeeper	BPS-05	1	1	305,000	296,000

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FUNCTION CUM 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-04	1	1	282,000	246,000	
D128 Driver	BPS-04	8	8	2,444,000	1,965,000	
F006 Female Attendant	BPS-02	7	7	1,558,000	1,544,000	
A148 Attendant	BPS-02	24	24	4,337,000	5,294,000	
C094 Cook	BPS-02	10	10	2,440,000	2,206,000	
M011 Mason	BPS-02	1	1	161,000	221,000	
N004 Naib Qasid	BPS-02	4	4	1,049,000	1,049,000	
A170 Aya	BPS-02	6	2	1,336,000	460,000	
H027 Helper	BPS-02		4		880,000	
S031 Security Guard	BPS-02	16	16	4,192,000	3,530,000	
M005 Mali	BPS-02	3	3	732,000	662,000	
T067 Technical Worker	BPS-02	4	4	883,000	883,000	
S009 Sanitary Worker	BPS-02	20	20	4,630,000	4,412,000	
S009 Sanitary Worker	BPS-01	3	3	671,000	686,000	
S031 Security Guard	BPS-01	3	3	653,000	686,000	
D002 Dai	BPS-01	7	7	1,370,000	1,599,000	
A148 Attendant	BPS-01	5	5	1,083,000	1,143,000	
A012 TOTAL ALLOWANCES				<u>190,145,000</u>	<u>181,497,000</u>	<u>213,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>180,785,000</u>	<u>172,137,000</u>	<u>204,087,000</u>
A01201 Senior Post Allowance				45,000	45,000	
A01202 House Rent Allowance				17,805,000	18,998,000	
A01203 Conveyance Allowance				13,172,000	14,498,000	
A01207 Washing Allowance				25,000	25,000	
A01208 Dress Allowance				600,000	600,000	
A01211 Hill Allowance (Personal Allowance)				914,000	914,000	
A01217 Medical Allowance				8,658,000	8,658,000	
A01224 Entertainment Allowance				100,000	100,000	
A01226 Computer Allowance				18,000	18,000	
A0122F Health Allowance				63,429,000	65,109,000	
A0122M Ad-hoc Relief Allowance - 2016				16,855,000	16,855,000	
A0122Y Ad-hoc Relief Allowance - 2017				26,798,000	21,483,000	
A0123G Ad-hoc Relief Allowance - 2018				26,798,000	21,483,000	
A0123P Ad-hoc Relief Allowance - 2019					29,733,000	
A01251 Mess Allowance				2,928,000	2,928,000	
A01252 Non-Practicing Allowance				2,100,000	2,100,000	
A01254 Anesthesia Allowance				540,000	540,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>9,360,000</u>	<u>9,360,000</u>	<u>9,360,000</u>
A01277 Contingent Paid Staff				9,360,000	9,360,000	9,360,000
A03 TOTAL OPERATING EXPENSES				<u>163,424,000</u>	<u>185,937,000</u>	<u>176,983,000</u>
A032 TOTAL COMMUNICATION				<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				263,000	263,000	263,000
A033 TOTAL UTILITIES				<u>45,820,000</u>	<u>57,633,000</u>	<u>45,820,000</u>
A03302 Water				100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03303	Electricity		45,000,000	56,813,000	45,000,000
A03304	Hot & Cold Weather Charges		70,000	70,000	70,000
A03305	POL for Generator		650,000	650,000	650,000
001	POL for Generator		650,000	650,000	650,000
A034	TOTAL OCCUPANCY COSTS		510,000	510,000	510,000
A03402	Rent for Residential Buildings		510,000	510,000	510,000
A038	TOTAL TRANSPORTATION		1,598,000	1,598,000	1,817,000
A03805	Travelling Allowance		598,000	598,000	717,000
002	Gazetted		446,000	446,000	535,000
003	Non-Gazetted		152,000	152,000	182,000
A03807	POL		1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL		115,217,000	125,917,000	128,557,000
A03901	Stationery		280,000	280,000	420,000
A03902	Printing & Publication		565,000	565,000	565,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		40,770,000	45,270,000	49,770,000
001	Purchase of Drugs & Medicines		17,780,000	17,780,000	17,780,000
002	Govt. Servants (Non Transferable)		10,000,000	10,000,000	10,000,000
003	Dialysis (Non Transferable)		7,000,000	7,000,000	10,000,000
004	Vaccine for Rabies		345,000	345,000	345,000
005	Vaccine for Snake Bite		345,000	345,000	345,000
008	Laboratory Chemicals/Kit etc.		2,000,000	5,000,000	8,000,000
009	Epidemic Medicine		1,000,000	2,500,000	1,000,000
010	Vaccine for Hepatitis		2,300,000	2,300,000	2,300,000
A03972	Expenditure on Diet for Patients (Non Transferable))		7,500,000	9,700,000	10,500,000
A03959	Stipend, Incentives, Awards & Allied Exp.		61,700,000	61,700,000	61,700,000
002	House Job Doctors (Non Transferable)		20,100,000	20,100,000	20,100,000
004	Stipend for PG Doctors (Non Transferable)		41,600,000	41,600,000	41,600,000
A03970	Others		4,350,000	8,350,000	5,550,000
001	Others		2,000,000	2,000,000	2,000,000
021	Oxygen		800,000	4,800,000	2,000,000
022	Laundry System		550,000	550,000	550,000
023	Waste Management System		1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFER OF PAYMENTS		23,000	23,000	23,000
A06301	Entertainment Charges		23,000	23,000	23,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		5,500,000	6,405,000	5,500,000
A09401	Medical/Surgical Equipment (Non Transferable)		5,000,000	5,000,000	5,000,000
A09413	Beds & Utensils (Non Transferable)		500,000	500,000	500,000
A09601	Purchase of Plant & Machinery			905,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		4,110,000	4,110,000	4,110,000
A13001	Transport		1,000,000	1,000,000	1,000,000
A13101	Machinery/Equipment		1,610,000	1,610,000	1,610,000
A13301	Buildings		1,500,000	1,500,000	1,500,000
GRAND TOTAL			554,617,000	528,979,000	614,888,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0121 CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,677,000</u>	<u>11,224,000</u>	<u>11,978,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,236,000</u>	<u>5,716,000</u>	<u>5,536,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,225,000</u>	<u>2,313,000</u>	<u>2,296,000</u>
P062 Programme Manager STB/Dy. Dir.	BPS-18	1	1	1,115,000	1,149,000
H004 Head Clerk	BPS-16	1	1	573,000	592,000
S098 Staff Nurse	BPS-16	1	1	537,000	555,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,011,000</u>	<u>3,403,000</u>	<u>3,240,000</u>
D007 Data Entry Operator	BPS-12	1	1	275,000	321,000
J050 Junior Technician (Pathology)	BPS-09	6	6	1,539,000	1,688,000
J016 Junior Clerk	BPS-11	1	1	246,000	255,000
D128 Driver	BPS-04	1	1	213,000	219,000
A148 Attendant	BPS-02	2	2	396,000	407,000
N004 Naib Qasid	BPS-02	1	1	171,000	175,000
S009 Sanitary Worker	BPS-02	1	1	171,000	175,000
A012 TOTAL ALLOWANCES			<u>6,441,000</u>	<u>5,508,000</u>	<u>6,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,441,000</u>	<u>5,508,000</u>	<u>6,442,000</u>
A01202 House Rent Allowance			583,000		583,000
A01203 Conveyance Allowance			408,000		408,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			19,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			316,000		316,000
A0122M Ad-hoc Relief Allowance - 2016			396,000		372,000
A0122Y Ad-hoc Relief Allowance - 2017			733,000		554,000
A0123G Ad-hoc Relief Allowance - 2018			733,000		554,000
A0123P Ad-hoc Relief Allowance - 2019					826,000
A0122F Health Allowance			3,146,000		2,703,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			<u>3,288,000</u>	<u>3,570,000</u>	<u>3,373,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>2,705,000</u>	<u>2,705,000</u>	<u>2,705,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>399,000</u>	<u>399,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 POL			350,000	350,000	385,000
A039 TOTAL GENERAL			<u>153,000</u>	<u>435,000</u>	<u>193,000</u>
A03901 Stationery			80,000	80,000	120,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	314,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09407 Specific Consumables (Syringes)			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>17,665,000</u>	<u>17,494,000</u>	<u>18,051,000</u>

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FUNCTION 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.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0124</u> DISTRICT HEALTH OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>678,030,000</u>	<u>591,563,000</u>	<u>671,031,000</u>
A011 TOTAL PAY	<u>1245</u>	<u>1245</u>	<u>329,423,000</u>	<u>305,917,000</u>	<u>330,270,000</u>
A01101 PAY OF OFFICERS	<u>78</u>	<u>78</u>	<u>57,068,000</u>	<u>53,728,000</u>	<u>59,912,000</u>
D108 District Health Officer	BPS-19	1	1	1,205,000	1,746,000
A019 Additional Principal Medical Officer	BPS-19	3	3	4,010,000	4,712,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,206,000	1,243,000
S045 Senior Dental Surgeon	BPS-18	5	5	5,228,000	4,638,000
C020 Chest Specialist	BPS-18	1	1	1,058,000	1,095,000
D193 Deputy Drug Controller	BPS-18	1	1	727,000	761,000
S054 Senior Medical Officer	BPS-18	15	15	12,529,000	13,045,000
M019 Medical Officer	BPS-17	26	26	15,970,000	17,621,000
H024 Health Educator	BPS-17	1	1	709,000	737,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	792,000	820,000
D017 Dental Surgeon	BPS-17	1	1	654,000	682,000
M018 Medical Assistant	BPS-17	2	2	1,916,000	1,364,000
T056 Technologist (Medical)	BPS-17	1	1	737,000	765,000
T055 Technologist (MCH)	BPS-17	1	1	654,000	682,000
S134 Superintendent Medical Stores	BPS-16	1	1	603,000	621,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	619,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	546,000	564,000
C116 Chief Technician (Radiology)	BPS-16	1	1	546,000	564,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,329,000	1,366,000
S100 Statistical Assistant	BPS-16	1	1	528,000	546,000
H004 Head Clerk	BPS-16	4	4	2,093,000	2,166,000
C109 Chief Technician (Medical)	BPS-16	7	7	3,427,000	3,555,000
A01151 PAY OF OTHER STAFF		<u>1167</u>	<u>1167</u>	<u>272,355,000</u>	<u>252,189,000</u>
U002 Unani Hakim	BPS-15	1	1	249,000	265,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	3,333,000	3,431,000
S156 Senior Technician (Medical)	BPS-14	14	14	5,380,000	5,577,000
S164 Senior Technician (MCH)	BPS-14	4	4	2,048,000	2,105,000
S157 Senior Technician (Pathology)	BPS-14	1	1	526,000	540,000
S158 Senior Technician (Radiology)	BPS-14	1	1	456,000	470,000
S042 Senior Clerk	BPS-14	2	2	755,000	853,000
D007 Data Entry Operator	BPS-12	1	1	281,000	292,000
T036 Technician (Preventive Care) EPI	BPS-12	1	1	214,000	225,000
T035 Technican (MCH)	BPS-12	6	6	2,463,000	2,532,000
T053 Technician (Pathology)	BPS-12	1	1	454,000	465,000
T040 Technician (Medical)	BPS-12	8	8	3,049,000	3,514,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
T043 Technician (Surgical)	BPS-12	1	1	454,000	465,000	
J016 Junior Clerk	BPS-11	8	8	2,147,000	2,231,000	
S113 Storekeeper	BPS-09	3	3	937,000	963,000	
J048 Junior Technician (Medical)	BPS-09	91	91	32,637,000	33,434,000	
J047 Junior Technician (MCH)	BPS-09	35	35	10,887,000	11,994,000	
J050 Junior Technician (Pathology)	BPS-09	4	4	1,502,000	1,537,000	
J046 Junior Technician (Dental)	BPS-09	4	4	1,073,000	1,108,000	
J058 Junior Technician (Surgical)	BPS-09	3	3	866,000	892,000	
J051 Junior Technician (Preventive Care)	BPS-09	83	83	24,394,000	25,131,000	
J056 Junior Technician (Radiology)	BPS-09	4	4	1,564,000	1,599,000	
C072 Cold Chain Mechanic	BPS-05	1	1	224,000	233,000	
O006 Operator	BPS-05	5	5	1,307,000	1,337,000	
D128 Driver	BPS-04	16	16	4,486,000	4,571,000	
F006 Female Attendant	BPS-02	69	69	15,692,000	15,965,000	
A148 Attendant	BPS-02	120	120	28,610,000	29,085,000	
N004 Naib Qasid	BPS-02	19	19	3,862,000	3,937,000	
C094 Cook	BPS-02	8	8	1,760,000	1,792,000	
M005 Mali	BPS-02	4	4	669,000	684,000	
S031 Security Guard	BPS-02	43	43	9,443,000	9,613,000	
S009 Sanitary Worker	BPS-02	46	46	10,217,000	10,399,000	
S031 Security Guard	BPS-01	1	1	9,443,000	191,000	
A206 Attendant (Male/Female)	BPS-01	3	3	417,000	428,000	
J081 Junior Clerk (NP)	BPS-11	1	1	180,000	179,000	
L046 Lady Health Supervisor (NP)	BPS-07	16	16	4,062,000	2,988,000	
L047 Lady Health Worker (NP)	BPS-05	515	515	83,654,000	86,582,000	
D210 Driver (NP)	BPS-05	1	1	211,000	217,000	
D210 Driver (NP)	BPS-04	16	16	2,449,000	2,534,000	
A012 TOTAL ALLOWANCES				<u>348,607,000</u>	<u>285,646,000</u>	<u>340,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>348,547,000</u>	<u>285,586,000</u>	<u>340,701,000</u>
A01202 House Rent Allowance				33,731,000	23,199,000	
A01203 Conveyance Allowance				44,443,000	31,654,000	
A01207 Washing Allowance				108,000	108,000	
A01208 Dress Allowance				108,000	108,000	
A01211 Hill Allowance (Personal Allowance)				1,176,000	1,176,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				34,287,000	24,107,000	
A0121B Health Professional Allowance				120,000	120,000	
A0122M Ad-hoc Relief Allowance - 2016				32,370,000	25,371,000	
A0122Y Ad-hoc Relief Allowance - 2017				46,119,000	33,027,000	
A0123G Ad-hoc Relief Allowance - 2018				46,119,000	33,027,000	
A0123P Ad-hoc Relief Allowance - 2019					53,150,000	
A0122F Health Allowance	(for Field Staff)			103,581,000	109,413,000	
A01224 Entertainment Allowance				54,000	30,000	
A01239 Special Allowance				3,600,000	3,480,000	
A01252 Non-Practicing Allowance				2,722,000	2,722,000	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01277 Contingent Paid Staff			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>29,316,000</u>	<u>75,452,000</u>	<u>29,621,000</u>
A032 TOTAL COMMUNICATION			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			126,000	126,000	126,000
A033 TOTAL UTILITIES			<u>11,958,000</u>	<u>58,094,000</u>	<u>11,958,000</u>
A03302 Water			80,000	80,000	80,000
A03303 Electricity			11,858,000	57,994,000	11,858,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>1,717,000</u>	<u>1,717,000</u>	<u>1,973,000</u>
A03805 Travelling Allowance			<u>843,000</u>	<u>843,000</u>	<u>1,012,000</u>
002 Gazetted			404,000	404,000	485,000
003 Non-Gazetted			439,000	439,000	527,000
A03807 POL			874,000	874,000	961,000
A039 TOTAL GENERAL			<u>15,299,000</u>	<u>15,299,000</u>	<u>15,348,000</u>
A03901 Stationery			97,000	97,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>15,005,000</u>	<u>15,005,000</u>	<u>15,005,000</u>
001 Purchase of Drugs & Medicines			14,925,000	14,925,000	14,925,000
007 Unani Medicines (Non Transferable)			80,000	80,000	80,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,157,000</u>	<u>1,157,000</u>	<u>1,157,000</u>
A13001 Transport			788,000	788,000	788,000
A13101 Machinery/Equipment			69,000	69,000	69,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>709,053,000</u>	<u>668,722,000</u>	<u>702,359,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0125 JINNAH DENTAL HOSPITAL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,747,000</u>	<u>40,816,000</u>	<u>45,246,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>19,173,000</u>	<u>18,626,000</u>	<u>19,518,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,624,000</u>	<u>8,727,000</u>	<u>9,863,000</u>
E030 Executive Director	BPS-20	1	1	1,668,000	1,722,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,482,000	2,519,000
S045 Senior Dental Surgeon	BPS-18	5	5	4,144,000	4,247,000
T065 Technologist (Dental)	BPS-17	1	1	820,000	847,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>9,549,000</u>	<u>9,899,000</u>	<u>9,655,000</u>
S159 Senior Technician (Surgical)	BPS-14	1	1	498,000	512,000
S158 Senior Technician (Radiology)	BPS-14	1	1	456,000	470,000
S155 Senior Technician (Dental)	BPS-14	1	1	456,000	470,000
S102 Stenographer	BPS-14	1	1	257,000	273,000
S042 Senior Clerk	BPS-14	1	1	330,000	358,000
T038 Technician (Dental)	BPS-12	1	1	358,000	371,000
T058 Technician (Radiology)	BPS-12	1	1	356,000	174,000
J016 Junior Clerk	BPS-11	3	3	633,000	684,000
J046 Junior Technician (Dental)	BPS-09	7	7	1,676,000	1,711,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,397,000	1,432,000
O006 Operator	BPS-06		1		310,000
O006 Operator	BPS-05	2	1	571,000	280,000
P036 Plumber	BPS-05	1	1	228,000	234,000
D128 Driver	BPS-04	2	2	546,000	558,000
T067 Technical Worker	BPS-02	1	1	197,000	197,000
A148 Attendant	BPS-02	1	1	137,000	141,000
N004 Naib Qasid	BPS-02	2	2	408,000	413,000
M005 Mali	BPS-02	2	2	451,000	460,000
S009 Sanitary Worker	BPS-02	2	2	373,000	382,000
S031 Security Guard	BPS-02	1	1	221,000	225,000
A012 TOTAL ALLOWANCES			<u>24,574,000</u>	<u>22,190,000</u>	<u>25,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,574,000</u>	<u>22,190,000</u>	<u>25,728,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,205,000		2,205,000
A01203 Conveyance Allowance			1,435,000		1,435,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			46,000		46,000
A01217 Medical Allowance			1,114,000		1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,480,000		1,480,000
A0122Y Ad-hoc Relief Allowance - 2017			2,684,000		1,952,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			2,684,000		1,952,000
A0123P Ad-hoc Relief Allowance - 2019					2,825,000
A0122F Health Allowance			12,422,000		12,227,000
A01224 Entertainment Allowance			19,000		7,000
A01252 Non-Practicing Allowance			456,000		456,000
A03 TOTAL OPERATING EXPENSES			<u>6,949,000</u>	<u>6,949,000</u>	<u>8,621,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>4,190,000</u>	<u>4,190,000</u>	<u>4,220,000</u>
A03302 Water			30,000	30,000	60,000
A03303 Electricity			3,800,000	3,800,000	3,800,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL for Generator			350,000	350,000	350,000
A038 TOTAL TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>280,000</u>
002 Gazetted			150,000	150,000	200,000
003 Non-Gazetted			60,000	60,000	80,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>2,284,000</u>	<u>2,284,000</u>	<u>3,836,000</u>
A03901 Stationery			50,000	50,000	100,000
A03902 Printing & Publication			100,000	100,000	200,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			4,000	4,000	6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>1,905,000</u>	<u>1,905,000</u>	<u>3,305,000</u>
001 Purchase of Drugs & Medicines			1,000,000	1,000,000	1,800,000
002 Govt. Servants (Non Transferable)			5,000	5,000	5,000
012 Dental Material			900,000	900,000	1,500,000
A03970 Others			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>700,000</u>	<u>1,100,000</u>
A13001 Transport			200,000	200,000	300,000
A13101 Machinery/Equipment			200,000	200,000	400,000
A13301 Buildings			300,000	300,000	400,000
GRAND TOTAL			<u>51,896,000</u>	<u>48,965,000</u>	<u>55,467,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,834,000</u>	<u>33,723,000</u>	<u>35,246,000</u>
A011 TOTAL PAY	<u>65</u>	<u>65</u>	<u>17,212,000</u>	<u>16,021,000</u>	<u>16,256,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,242,000</u>	<u>2,988,000</u>	<u>3,435,000</u>
M022 Medical Superintendent	BPS-18	1	1	1,270,000	1,028,000
C020 Chest Specialist	BPS-18	1	1	581,000	512,000
S054 Senior Medical Officer	BPS-18	1	1	684,000	471,000
M019 Medical Officer	BPS-17	2	2	1,143,000	1,170,000
H004 Head Clerk	BPS-16	1	1	564,000	254,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>12,970,000</u>	<u>13,033,000</u>	<u>12,821,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	414,000	428,000
S042 Senior Clerk	BPS-14	1	1	414,000	203,000
T040 Technician (Medical)	BPS-12	1	1	373,000	384,000
J016 Junior Clerk	BPS-11	2	2	448,000	471,000
S068 Senior Storekeeper	BPS-09	1	1	373,000	384,000
J056 Junior Technician (Radiology)	BPS-09	1	1	321,000	330,000
J048 Junior Technician (Medical)	BPS-09	4	4	977,000	933,000
J050 Junior Technician (Pathology)	BPS-09	1	1	224,000	233,000
J058 Junior Technician (Surgical)	BPS-09	1	1	233,000	242,000
J034 Junior Storekeeper	BPS-05	1	1	224,000	233,000
O006 Operator	BPS-05	1	1	285,000	292,000
D128 Driver	BPS-04	3	3	612,000	518,000
F006 Female Attendant	BPS-02	4	4	932,000	951,000
A148 Attendant	BPS-02	14	14	2,598,000	2,582,000
N004 Naib Qasid	BPS-02	3	3	660,000	674,000
C094 Cook	BPS-02	3	3	607,000	622,000
M005 Mali	BPS-02	2	2	291,000	299,000
S031 Security Guard	BPS-02	3	3	697,000	710,000
T067 Technical Worker	BPS-02	5	5	1,142,000	1,166,000
S009 Sanitary Worker	BPS-02	7	7	1,145,000	1,166,000
A012 TOTAL ALLOWANCES			<u>18,622,000</u>	<u>17,702,000</u>	<u>18,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,622,000</u>	<u>17,702,000</u>	<u>18,990,000</u>
A01202 House Rent Allowance			1,399,000		1,398,000
A01203 Conveyance Allowance			1,608,000		1,608,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01210 Risk Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			43,000		36,000
A01217 Medical Allowance			1,243,000		1,214,000

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FUNCTION CUM 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			1,337,000		1,265,000
A0122Y Ad-hoc Relief Allowance - 2017			2,410,000		1,626,000
A0123G Ad-hoc Relief Allowance - 2018			2,410,000		1,626,000
A0123P Ad-hoc Relief Allowance - 2019					2,592,000
A0122F Health Allowance			7,892,000		7,345,000
A01252 Non-Practicing Allowance			240,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>7,779,000</u>	<u>7,779,000</u>	<u>7,930,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,421,000</u>	<u>2,421,000</u>	<u>2,421,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			2,381,000	2,381,000	2,381,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>836,000</u>	<u>836,000</u>	<u>946,000</u>
A03805 Travelling Allowance			<u>269,000</u>	<u>269,000</u>	<u>322,000</u>
002 Gazetted			202,000	202,000	242,000
003 Non-Gazetted			67,000	67,000	80,000
A03807 POL			567,000	567,000	624,000
A039 TOTAL GENERAL			<u>4,462,000</u>	<u>4,462,000</u>	<u>4,503,000</u>
A03901 Stationery			81,000	81,000	122,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>2,415,000</u>	<u>2,415,000</u>	<u>2,415,000</u>
001 Purchase of Drugs & Medicines			1,955,000	1,955,000	1,955,000
002 Govt. Servants (Non Transferable)			115,000	115,000	115,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			1,500,000	1,500,000	1,500,000
A03970 Others			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
001 Others			110,000	110,000	110,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A13001 Transport			481,000	481,000	481,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>44,506,000</u>	<u>42,395,000</u>	<u>44,069,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0129</u> <u>IN-SERVICE TRAINING SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,108,000</u>	<u>6,907,000</u>	<u>7,171,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,168,000</u>	<u>4,169,000</u>	<u>4,151,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,757,000</u>	<u>2,852,000</u>	<u>2,899,000</u>
S054 Senior Medical Officer	BPS-18	1	1	719,000	753,000
H023 Health & Nutrition Officer	BPS-17	1	1	571,000	599,000
A053 Assistant	BPS-16	1	1	455,000	473,000
A131 Assistant Sister Tutor	BPS-16	1		557,000	
C009 Caretaker	BPS-16	1	1	455,000	473,000
S098 Staff Nurse	BPS-16		1		601,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,411,000</u>	<u>1,317,000</u>	<u>1,252,000</u>
J016 Junior Clerk	BPS-11	1	1	315,000	325,000
D128 Driver	BPS-04	1	1	306,000	127,000
A148 Attendant	BPS-02	1	1	197,000	197,000
N004 Naib Qasid	BPS-02	1	1	198,000	201,000
S009 Sanitary Worker	BPS-02	1	1	198,000	201,000
C094 Cook	BPS-02	1	1	197,000	201,000
A012 TOTAL ALLOWANCES			<u>2,940,000</u>	<u>2,738,000</u>	<u>3,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,940,000</u>	<u>2,738,000</u>	<u>3,020,000</u>
A01202 House Rent Allowance			521,000		455,000
A01203 Conveyance Allowance			443,000		441,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			26,000		20,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			215,000		212,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			337,000		278,000
A0122Y Ad-hoc Relief Allowance - 2017			584,000		415,000
A0123G Ad-hoc Relief Allowance - 2018			584,000		415,000
A0123P Ad-hoc Relief Allowance - 2019					561,000
A01251 Mess Allowance			48,000		48,000
A01252 Non-Practicing Allowance			48,000		48,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>786,000</u>	<u>786,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03302	Water		20,000	20,000	20,000
A03303	Electricity		91,000	91,000	91,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03402	Rent for Office Buildings		17,000	17,000	17,000
A038	TOTAL TRANSPORTATION		<u>476,000</u>	<u>476,000</u>	<u>542,000</u>
A03805	Travelling Allowance		<u>187,000</u>	<u>187,000</u>	<u>224,000</u>
002	Gazetted		136,000	136,000	163,000
003	Non-Gazetted		51,000	51,000	61,000
A03807	POL		289,000	289,000	318,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>169,000</u>
A03901	Stationery		28,000	28,000	42,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		28,000	28,000	28,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		89,000	89,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001	Transport		240,000	240,000	240,000
GRAND TOTAL			<u>8,134,000</u>	<u>7,933,000</u>	<u>8,277,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0127</u> <u>MALARIA CONTROL PROGRAMME</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,566,000</u>	<u>36,052,000</u>	<u>34,260,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>14,952,000</u>	<u>13,631,000</u>	<u>14,550,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,908,000</u>	<u>6,121,000</u>	<u>7,209,000</u>
D076 Director (Communicable Diseases) BPS-20	1	1	1,414,000		1,451,000
S065 Senior Scientific Officer BPS-18	1	1	925,000		960,000
S101 Statistical Officer BPS-17	1	1	903,000		930,000
A027 Admin. Officer BPS-17	1	1	682,000		765,000
S129 Superintendent BPS-17	1	1	765,000		792,000
C113 Chief Technician (Preventive Care) BPS-16	1	1	491,000		418,000
A107 Assistant Entomologist BPS-16	1	1	400,000		510,000
S100 Statistical Assistant BPS-16	1	1	309,000		473,000
H004 Head Clerk BPS-16	1	1	564,000		583,000
S062 Senior Scale Stenographer BPS-16	1	1	455,000		327,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,044,000</u>	<u>7,510,000</u>	<u>7,341,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		358,000
S046 Senior Draftsman BPS-11	1	1	325,000		336,000
J016 Junior Clerk BPS-11	2	2	460,000		386,000
S068 Senior Storekeeper BPS-09	1	1	384,000		396,000
J052 Junior Technician (Preventive Care) CD(BPS-09	7	7	2,472,000		2,263,000
C072 Cold Chain Mechanic BPS-09	1	1	172,000		181,000
S074 Senior Vehicle Mechanic BPS-06	1	1	252,000		258,000
P082 Pump Operator BPS-05	1	1	210,000		216,000
O006 Operator BPS-05	1	1	270,000		144,000
D128 Driver BPS-04	4	4	1,002,000		1,094,000
A148 Attendant BPS-02	4	4	740,000		580,000
N004 Naib Qasid BPS-02	3	3	727,000		505,000
M005 Mali BPS-02	1	1	182,000		185,000
S031 Security Guard BPS-02	1	1	227,000		230,000
S009 Sanitary Worker BPS-02	1	1	207,000		209,000
A012 TOTAL ALLOWANCES			<u>16,614,000</u>	<u>22,421,000</u>	<u>19,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,614,000</u>	<u>22,421,000</u>	<u>19,710,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,616,000		1,615,000
A01203 Conveyance Allowance			1,212,000		1,332,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			53,000		53,000

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FUNCTION CUM 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			832,000		832,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,159,000		1,159,000
A0122Y Ad-hoc Relief Allowance - 2017			2,093,000		1,455,000
A0123G Ad-hoc Relief Allowance - 2018			2,093,000		1,455,000
A0123P Ad-hoc Relief Allowance - 2019					2,113,000
A0122F Health Allowance			7,276,000		9,416,000
A01224 Entertainment Allowance			7,000		7,000
A01252 Non-Practicing Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>3,345,000</u>	<u>19,345,000</u>	<u>9,060,000</u>
A032 TOTAL COMMUNICATION			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>105,000</u>	<u>205,000</u>
A03303 Electricity				100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			<u>0</u>	<u>0</u>	<u>100,000</u>
006 Spray Machinery					100,000
A038 TOTAL TRANSPORTATION			<u>902,000</u>	<u>1,022,000</u>	<u>1,032,000</u>
A03805 Travelling Allowance			<u>402,000</u>	<u>402,000</u>	<u>482,000</u>
002 Gazetted			250,000	250,000	300,000
003 Non-Gazetted			152,000	152,000	182,000
A03807 POL			500,000	620,000	550,000
A039 TOTAL GENERAL			<u>2,326,000</u>	<u>18,106,000</u>	<u>7,711,000</u>
A03901 Stationery			150,000	250,000	225,000
A03902 Printing & Publication			44,000	994,000	44,000
A03903 Conferences/Seminars				200,000	
A03906 Uniform & Liveries			8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>2,000,000</u>	<u>16,500,000</u>	<u>7,310,000</u>
001 Purchase of Drugs & Medicines			2,000,000	12,000,000	7,310,000
013 CORONA Virus Kits etc.				4,500,000	
A03970 Others			124,000	154,000	124,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,000,000</u>	<u>0</u>
A09601 Purchase of Plant & Machinery				1,000,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
A13001 Transport			400,000	500,000	400,000
A13101 Machinery/Equipment					50,000
GRAND TOTAL			<u>35,311,000</u>	<u>56,897,000</u>	<u>43,770,000</u>

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FUNCTION 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.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0128</u> DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>50,500,000</u>	<u>49,018,000</u>	<u>52,195,000</u>
A011 TOTAL PAY	<u>74</u>	<u>74</u>	<u>26,379,000</u>	<u>23,368,000</u>	<u>24,515,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,502,000</u>	<u>2,605,000</u>	<u>3,790,000</u>
A016 Additional District Health Officer	BPS-18	1	1	994,000	1,028,000
T048 Technologist (Preventive Care)	BPS-17	2	2	1,364,000	1,596,000
H004 Head Clerk	BPS-16	1	1	572,000	583,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	572,000	583,000
A01151 PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>22,877,000</u>	<u>20,763,000</u>	<u>20,725,000</u>
S042 Senior Clerk	BPS-14	1	1	343,000	351,000
J016 Junior Clerk	BPS-11	1	1	177,000	183,000
J052 Junior Technician (Preventive Care) CD	BPS-09	52	52	19,656,000	17,109,000
J034 Junior Storekeeper	BPS-05	1	1	242,000	246,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	240,000	243,000
P082 Pump Operator	BPS-05	2	2	312,000	318,000
D128 Driver	BPS-04	3	3	532,000	1,054,000
A148 Attendant	BPS-02	3	3	550,000	527,000
N004 Naib Qasid	BPS-02	2	2	404,000	248,000
S031 Security Guard	BPS-02	2	2	251,000	269,000
S009 Sanitary Worker	BPS-02	1	1	170,000	177,000
A012 TOTAL ALLOWANCES			<u>24,121,000</u>	<u>25,650,000</u>	<u>27,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,771,000</u>	<u>25,300,000</u>	<u>27,330,000</u>
A01202 House Rent Allowance			2,051,000		2,124,000
A01203 Conveyance Allowance			1,904,000		1,911,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			125,000		106,000
A01217 Medical Allowance			1,386,000		1,386,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,919,000		1,814,000
A0122Y Ad-hoc Relief Allowance - 2017			3,693,000		2,452,000
A0123G Ad-hoc Relief Allowance - 2018			3,693,000		2,452,000
A0123P Ad-hoc Relief Allowance - 2019					3,978,000
A0122F Health Allowance			8,634,000		10,741,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01277 Contingent Paid Staff			350,000	350,000	350,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,643,000</u>	<u>2,143,000</u>	<u>2,057,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>806,000</u>	<u>1,306,000</u>	<u>1,106,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			789,000	789,000	789,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			<u>0</u>	<u>500,000</u>	<u>300,000</u>
006 Spray Machinery				500,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>636,000</u>	<u>636,000</u>	<u>729,000</u>
A03805 Travelling Allowance			<u>286,000</u>	<u>286,000</u>	<u>344,000</u>
002 Gazetted			168,000	168,000	202,000
003 Non-Gazetted			118,000	118,000	142,000
A03807 POL			350,000	350,000	385,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>135,000</u>
A03901 Stationery			41,000	41,000	62,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			67,000	67,000	67,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13001 Transport			268,000	268,000	268,000
GRAND TOTAL			<u>52,411,000</u>	<u>51,429,000</u>	<u>54,520,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0123 DISTRICT HEADQUARTER HOSPITAL NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>135,848,000</u>	<u>94,729,000</u>	<u>140,384,000</u>
A011 TOTAL PAY	<u>190</u>	<u>190</u>	<u>65,632,000</u>	<u>44,020,000</u>	<u>65,365,000</u>
A01101 PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>40,786,000</u>	<u>20,541,000</u>	<u>42,136,000</u>
M022 Medical Superintendent	BPS-19	1	1	1,314,000	1,351,000
A019 Additional Principal Medical Officer	BPS-19	3	3	3,940,000	4,053,000
S096 Specialist	BPS-19	1	1	1,314,000	1,351,000
S145 Surgical Specialist	BPS-18	1	1	1,166,000	1,201,000
M021 Medical Specialist	BPS-18	1	1	1,166,000	1,201,000
E035 Eye Specialist	BPS-18	1	1	1,166,000	1,201,000
E021 ENT Specialist	BPS-18	1	1	1,166,000	1,201,000
C060 Child Specialist	BPS-18	1	1	1,166,000	1,201,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,166,000	1,201,000
G018 Gynecologist	BPS-18	1	1	1,166,000	1,201,000
A045 Anesthetist	BPS-18	1	1	1,166,000	1,201,000
S054 Senior Medical Officer	BPS-18	5	5	5,830,000	6,003,000
P008 Pathologist	BPS-18	1	1	1,166,000	1,201,000
R003 Radiologist	BPS-18	1	1	1,166,000	1,201,000
M019 Medical Officer	BPS-17	6	6	2,766,000	2,932,000
D017 Dental Surgeon	BPS-17	1	1	433,000	461,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	433,000	461,000
P025 Physiotherapist	BPS-17	1	1	433,000	461,000
T046 Technologist (Pathology)	BPS-17	1	1	433,000	461,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	765,000	544,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	544,000	571,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,056,000	1,092,000
S129 Superintendent	BPS-17	1	1	683,000	711,000
C084 Computer Operator	BPS-16	1	1	528,000	546,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
S098 Staff Nurse	BPS-16	26	26	8,126,000	8,582,000
A01151 PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>24,846,000</u>	<u>23,479,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
D007 Data Entry Operator	BPS-12	1	1	304,000	315,000
J016 Junior Clerk	BPS-11	2	2	438,000	466,000
Q008 Quarter Master	BPS-09	1	1	691,000	251,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,207,000	1,259,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,096,000	2,183,000
J050 Junior Technician (Pathology)	BPS-09	8	8	1,445,000	1,515,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
J045 Junior Technician (Cardiology)	BPS-09	2	2	344,000	361,000	
J058 Junior Technician (Surgical)	BPS-09	10	10	1,850,000	1,938,000	
J046 Junior Technician (Dental)	BPS-09	4	4	1,003,000	1,038,000	
J047 Junior Technician (MCH)	BPS-09	2	2	414,000	431,000	
S107 Store Assistant	BPS-05	1	1	319,000	466,000	
O006 Operator	BPS-05	2	2	396,000	408,000	
D128 Driver	BPS-04	3	3	522,000	539,000	
F006 Female Attendant	BPS-02	6	6	1,330,000	947,000	
C094 Cook	BPS-02	2	2	560,000	305,000	
A148 Attendant	BPS-02	15	15	2,697,000	2,713,000	
N004 Naib Qasid	BPS-02	3	3	595,000	593,000	
T067 Technical Worker	BPS-02	2	2	378,000	386,000	
S031 Security Guard	BPS-02	3	3	602,000	688,000	
S009 Sanitary Worker	BPS-02	9	9	1,033,000	1,434,000	
A148 Attendant	BPS-01	13	13	2,697,000	1,583,000	
S031 Security Guard	BPS-01	6	6	602,000	817,000	
F006 Female Attendant	BPS-01	3	3	1,330,000	417,000	
C094 Cook	BPS-01	2	2	560,000	271,000	
S009 Sanitary Worker	BPS-01	10	10	1,033,000	1,491,000	
A012 TOTAL ALLOWANCES				70,216,000	50,709,000	75,019,000
A012-1 TOTAL REGULAR ALLOWANCES				70,216,000	50,709,000	75,019,000
A01202 House Rent Allowance				5,335,000		5,508,000
A01203 Conveyance Allowance				6,546,000		6,567,000
A01207 Washing Allowance				29,000		31,000
A01208 Dress Allowance				511,000		512,000
A01211 Hill Allowance (Personal Allowance)				84,000		96,000
A01226 Computer Allowance				9,000		9,000
A01217 Medical Allowance				4,059,000		4,236,000
A0122M Ad-hoc Relief Allowance - 2016				4,636,000		4,975,000
A0122Y Ad-hoc Relief Allowance - 2017				9,188,000		6,537,000
A0123G Ad-hoc Relief Allowance - 2018				9,188,000		6,537,000
A0123P Ad-hoc Relief Allowance - 2019						9,005,000
A0122F Health Allowance				25,990,000		26,416,000
A01224 Entertainment Allowance				18,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)				1,860,000		1,860,000
A01251 Mess Allowance				1,287,000		1,248,000
A01252 Non-Practicing Allowance				1,296,000		1,296,000
A01254 Anesthesia Allowance				180,000		180,000
A03 TOTAL OPERATING EXPENSES				12,827,000	12,444,000	14,937,000
A032 TOTAL COMMUNICATION				121,000	121,000	121,000
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				105,000	105,000	105,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,471,000</u>	<u>3,471,000</u>	<u>3,471,000</u>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			3,306,000	3,306,000	3,306,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>593,000</u>	<u>593,000</u>	<u>672,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>243,000</u>
002 Gazetted			127,000	127,000	152,000
003 Non-Gazetted			76,000	76,000	91,000
A03807 POL			390,000	390,000	429,000
A03305 POL for Generator			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL for Generator			300,000	400,000	300,000
A039 TOTAL GENERAL			<u>8,337,000</u>	<u>7,854,000</u>	<u>10,368,000</u>
A03901 Stationery			61,000	61,000	92,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>5,636,000</u>	<u>5,053,000</u>	<u>5,636,000</u>
001 Purchase of Drugs & Medicines			2,220,000	2,220,000	2,220,000
002 Govt. Servants (Non Transferable)			1,380,000	1,380,000	1,380,000
003 Dialysis (Non Transferable)			58,000	58,000	58,000
004 Vaccine for Rabies			345,000	50,000	345,000
005 Vaccine for Snake Bite			288,000		288,000
008 Laboratory Chemicals/Kit etc.			1,000,000	1,000,000	1,000,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			2,000,000	2,000,000	4,000,000
A03970 Others			<u>509,000</u>	<u>609,000</u>	<u>509,000</u>
001 Others			109,000	109,000	109,000
021 Oxygen			100,000	200,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,214,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			<u>864,000</u>	<u>864,000</u>	<u>864,000</u>
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	800,000
002 Dental Material/Dental Equipment (Non Transferable)			64,000	64,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>695,000</u>	<u>1,475,000</u>	<u>695,000</u>
A13001 Transport			380,000	830,000	380,000
A13101 Machinery/Equipment			115,000	445,000	115,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>150,584,000</u>	<u>109,862,000</u>	<u>157,230,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07	HELATH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
NM0018	<u>DISTRICT HEALTH OFFICER NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		206,603,000	168,666,000	200,691,000
A011	TOTAL PAY		416	416	112,524,000
A01101	PAY OF OFFICERS		25	25	15,806,000
D108	District Health Officer	BPS-19	1	1	1,449,000
A092	Assistant District Health Officer	BPS-18	1	1	1,097,000
D193	Deputy Drug Controller	BPS-18	1	1	554,000
S054	Senior Medical Officer	BPS-18	5	5	3,702,000
M019	Medical Officer	BPS-17	9	9	4,660,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,092,000
C115	Chief Technician (Preventive Care) TB	BPS-16	2	2	1,187,000
S134	Superintendent Medical Stores	BPS-16	1	1	792,000
H004	Head Clerk	BPS-16	2	2	946,000
S062	Senior Scale Stenographer	BPS-16	1	1	327,000
A01151	PAY OF OTHER STAFF		391	391	96,718,000
S156	Senior Technician (Medical)	BPS-14	4	4	1,922,000
S164	Senior Technician (MCH)	BPS-14	1	1	498,000
S153	Senior Technician (Preventive Care) EPI	BPS-14	4	4	1,978,000
S042	Senior Clerk	BPS-14	2	2	712,000
T039	Technician (MCH)	BPS-12	5	5	1,992,000
D007	Data Entry Operator	BPS-12	1	1	223,000
J016	Junior Clerk	BPS-11	3	3	891,000
J047	Junior Technician (MCH)	BPS-09	5	5	1,455,000
J050	Junior Technician (Pathology)	BPS-09	1	1	431,000
J055	Junior Technician (Preventive Care) TB	BPS-09	25	25	6,472,000
J058	Junior Technician (Surgical)	BPS-09	1	1	260,000
J048	Junior Technician (Medical)	BPS-09	27	27	8,528,000
O006	Operator	BPS-05	1	1	225,000
D128	Driver	BPS-04	3	3	475,000
F006	Female Attendant	BPS-02	19	19	4,629,000
A148	Attendant	BPS-02	36	36	7,461,000
N004	Naib Qasid	BPS-02	3	3	519,000
C094	Cook	BPS-02	2	2	414,000
S009	Sanitary Worker	BPS-02	17	17	3,260,000
M005	Mali	BPS-02	1	1	181,000
S031	Security Guard	BPS-02	11	11	2,348,000
A206	Attendant (Male/Female)	BPS-01	1	1	181,000
J081	Junior Clerk (NP)	BPS-11	1	1	188,000
L046	Lady Health Supervisor (NP)	BPS-07	10	10	17,952,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
L047 Lady Health Worker (NP)	BPS-05	200	200	32,424,000	33,624,000	
D210 Driver (NP)	BPS-04	6	6	919,000	950,000	
D210 Driver (NP)	BPS-05	1	1	180,000	185,000	
A012 TOTAL ALLOWANCES				<u>94,079,000</u>	<u>78,198,000</u>	<u>102,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>94,031,000</u>	<u>78,150,000</u>	<u>101,980,000</u>
A01202 House Rent Allowance				8,720,000	8,614,000	
A01203 Conveyance Allowance				10,530,000	10,590,000	
A01207 Washing Allowance				93,000	93,000	
A01208 Dress Allowance				93,000	93,000	
A01211 Hill Allowance (Personal Allowance)				211,000	206,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				7,814,000	7,728,000	
A0121B Health Professional Allowance				180,000	180,000	
A0122M Ad-hoc Relief Allowance - 2016				7,633,000	7,493,000	
A0122Y Ad-hoc Relief Allowance - 2017				15,753,000	9,866,000	
A0123G Ad-hoc Relief Allowance - 2018				15,753,000	9,866,000	
A0123P Ad-hoc Relief Allowance - 2019					15,993,000	
A0122F Health Allowance (for Field Staff)				23,810,000	27,631,000	
A01224 Entertainment Allowance				18,000	12,000	
A01233 Unattractive Area Allowance (Karnah Allow)				870,000	870,000	
A01239 Special Allowance				1,776,000	1,968,000	
A01252 Non-Practicing Allowance				768,000	768,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01277 Contingent Paid Staff				48,000	48,000	
A03 TOTAL OPERATING EXPENSES				<u>10,643,000</u>	<u>10,743,000</u>	<u>10,783,000</u>
A032 TOTAL COMMUNICATION				<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage & Telegraph				19,000	19,000	
A03202 Telephone & Trunk Call				63,000	63,000	
A033 TOTAL UTILITIES				<u>1,917,000</u>	<u>1,917,000</u>	<u>1,917,000</u>
A03302 Water				35,000	35,000	
A03303 Electricity				1,862,000	1,862,000	
A03304 Hot & Cold Weather Charges				20,000	20,000	
A034 TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402 Rent for Office Buildings				500,000	500,000	
A038 TOTAL TRANSPORTATION				<u>652,000</u>	<u>752,000</u>	<u>743,000</u>
A03805 Travelling Allowance				<u>252,000</u>	<u>252,000</u>	<u>303,000</u>
002 Gazetted				168,000	168,000	
003 Non-Gazetted				84,000	84,000	
A03807 POL				400,000	500,000	
A039 TOTAL GENERAL				<u>7,492,000</u>	<u>7,492,000</u>	<u>7,541,000</u>
A03901 Stationery				97,000	97,000	
A03902 Printing & Publication				55,000	55,000	
A03906 Uniform & Liveries				6,000	6,000	

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FUNCTION 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.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,224,000</u>	<u>7,224,000</u>	<u>7,224,000</u>
001 Purchase of Drugs & Medicines			7,224,000	7,224,000	7,224,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>635,000</u>	<u>1,035,000</u>	<u>635,000</u>
A13001 Transport			400,000	800,000	400,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>218,231,000</u>	<u>180,794,000</u>	<u>212,459,000</u>

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0017 TEHSIL HEADQUARTER HOSPITAL KEL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>64,004,000</u>	<u>49,520,000</u>	<u>67,316,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>28,616,000</u>	<u>22,140,000</u>	<u>29,521,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>15,257,000</u>	<u>8,398,000</u>	<u>15,810,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	765,000	802,000
M022 Medical Superintendent	BPS-18	1	1	960,000	994,000
M021 Medical Specialist	BPS-18	1	1	960,000	994,000
A045 Anesthetist	BPS-18	1	1	960,000	994,000
S145 Surgical Specialist	BPS-18	1	1	960,000	994,000
G018 Gynecologist	BPS-18	1	1	960,000	994,000
C060 Child Specialist	BPS-18	1	1	960,000	960,000
S054 Senior Medical Officer	BPS-18	3	3	2,879,000	2,879,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	406,000	487,000
M019 Medical Officer	BPS-17	5	5	2,029,000	2,112,000
H004 Head Clerk	BPS-16	1	1	437,000	437,000
S098 Staff Nurse	BPS-16	10	10	2,981,000	3,163,000
A01151 PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>13,359,000</u>	<u>13,742,000</u>
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
T053 Technician (Pathology)	BPS-12	1	1	202,000	211,000
J016 Junior Clerk	BPS-11	2	2	523,000	566,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,726,000	2,859,000
J058 Junior Technician (Surgical)	BPS-09	3	3	561,000	524,000
J056 Junior Technician (Radiology)	BPS-09	1	1	365,000	373,000
J047 Junior Technician (MCH)	BPS-09	3	3	752,000	735,000
Q008 Quarter Master	BPS-09	1	1	286,000	295,000
S107 Store Assistant	BPS-05	1	1	189,000	198,000
O006 Operator	BPS-05	2	2	477,000	490,000
D128 Driver	BPS-04	2	2	468,000	480,000
F006 Female Attendant	BPS-02	4	4	879,000	906,000
A148 Attendant	BPS-02	11	11	1,870,000	1,912,000
N004 Naib Qasid	BPS-02	4	4	781,000	797,000
C094 Cook	BPS-02	5	5	948,000	974,000
T067 Technical Worker	BPS-02	3	3	551,000	563,000
M005 Mali	BPS-02	1	1	211,000	216,000
S031 Security Guard	BPS-02	3	3	498,000	509,000
S009 Sanitary Worker	BPS-02	4	4	728,000	745,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>35,388,000</u>	<u>27,380,000</u>	<u>37,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,388,000</u>	<u>27,380,000</u>	<u>37,795,000</u>
A01202 House Rent Allowance			2,540,000		2,540,000
A01203 Conveyance Allowance			3,038,000		3,038,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			224,000		224,000
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			1,807,000		1,807,000
A0122M Ad-hoc Relief Allowance - 2016			3,613,000		3,567,000
A0122Y Ad-hoc Relief Allowance - 2017			4,006,000		2,952,000
A0123G Ad-hoc Relief Allowance - 2018			4,006,000		2,952,000
A0123P Ad-hoc Relief Allowance - 2019					4,228,000
A0122F Health Allowance			12,041,000		12,350,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)			720,000		720,000
A01239 Special Allowance			1,944,000		1,968,000
A01251 Mess Allowance			528,000		528,000
A01252 Non-Practicing Allowance			720,000		720,000
A01254 Anesthesia Allowance			144,000		144,000
A03 TOTAL OPERATING EXPENSES			<u>7,620,000</u>	<u>11,020,000</u>	<u>7,726,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,165,000</u>	<u>5,665,000</u>	<u>2,165,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,955,000	5,455,000	1,955,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>563,000</u>	<u>563,000</u>	<u>645,000</u>
A03805 Travelling Allowance			<u>263,000</u>	<u>263,000</u>	<u>315,000</u>
002 Gazetted			202,000	202,000	242,000
003 Non-Gazetted			61,000	61,000	73,000
A03807 POL			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>4,826,000</u>	<u>4,726,000</u>	<u>4,850,000</u>
A03901 Stationery			48,000	48,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,636,000	3,536,000	3,636,000
001 Purchase of Drugs & Medicines			2,000,000	2,800,000	2,000,000
002 Govt. Servants (Non Transferable)			173,000	173,000	173,000
004 Vaccine for Rabies			300,000	100,000	300,000
005 Vaccine for Snake Bite			173,000	73,000	173,000
008 Laboratory Chemicals/Kit etc.			645,000	45,000	645,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	600,000	600,000
A03970 Others			468,000	468,000	468,000
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			350,000	450,000	350,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	300,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			657,000	657,000	657,000
A13001 Transport			442,000	442,000	442,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			72,631,000	61,647,000	76,049,000

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FUNCTION 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.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>HT0181 DISTRICT HEALTH OFFICER JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>200,082,000</u>	<u>181,994,000</u>	<u>218,053,000</u>
A011 TOTAL PAY	<u>430</u>	<u>430</u>	<u>97,160,000</u>	<u>94,814,000</u>	<u>102,813,000</u>
A01101 PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>14,647,000</u>	<u>12,610,000</u>	<u>18,344,000</u>
D108 District Health Officer	BPS-19	1	1	1,058,000	1,095,000
A019 Additional Principal Medical Officer	BPS-19	1	1	434,000	976,000
S054 Senior Medical Officer	BPS-18	6	6	3,447,000	4,691,000
D017 Dental Surgeon	BPS-17	3	3	1,380,000	1,678,000
M019 Medical Officer	BPS-17	9	9	3,870,000	4,633,000
T056 Technologist (Medical)	BPS-17	1	1	433,000	787,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	2	2	1,238,000	1,311,000
C108 Chief Technician (MCH)	BPS-16	1	1	528,000	729,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,786,000	1,953,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
A01151 PAY OF OTHER STAFF	<u>402</u>	<u>402</u>	<u>82,513,000</u>	<u>82,204,000</u>	<u>84,469,000</u>
U002 Unani Hakim	BPS-15	1	1	249,000	265,000
S164 Senior Technician (MCH)	BPS-14	2	2	914,000	642,000
S156 Senior Technician (Medical)	BPS-14	5	5	1,595,000	1,665,000
S042 Senior Clerk	BPS-14	2	2	715,000	743,000
T039 Technician (MCH)	BPS-12	3	3	1,200,000	1,223,000
T040 Technician (Medical)	BPS-12	5	5	1,709,000	1,766,000
D007 Data Entry Operator	BPS-12	1	1	258,000	269,000
J016 Junior Clerk	BPS-11	3	3	648,000	680,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,874,000	1,935,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	34	34	8,543,000	8,841,000
J050 Junior Technician (Pathology)	BPS-09	3	3	994,000	1,020,000
J046 Junior Technician (Dental)	BPS-09	2	2	501,000	519,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,117,000	1,292,000
J048 Junior Technician (Medical)	BPS-09	29	29	9,080,000	9,229,000
J056 Junior Technician (Radiology)	BPS-09	3	3	936,000	962,000
O006 Operator	BPS-05	2	2	390,000	396,000
D128 Driver	BPS-04	5	5	894,000	920,000
F006 Female Attendant	BPS-02	27	27	5,150,000	5,706,000
A148 Attendant	BPS-02	44	44	8,253,000	8,591,000
N004 Naib Qasid	BPS-02	2	2	366,000	374,000
C094 Cook	BPS-02	3	3	608,000	620,000
S009 Sanitary Worker	BPS-02	13	13	2,164,000	2,215,000
S031 Security Guard	BPS-02	17	17	3,389,000	3,384,000

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FUNCTION 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.	
J081 Junior Clerk (NP)	BPS-11	1	1	214,000	219,000	
L046 Lady Health Supervisor (NP)	BPS-07	6	6	1,084,000	1,126,000	
L047 Lady Health Worker (NP)	BPS-05	172	172	28,577,000	28,917,000	
D210 Driver (NP)	BPS-04	6	6	1,091,000	950,000	
A012 TOTAL ALLOWANCES				<u>102,922,000</u>	<u>87,180,000</u>	<u>115,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>102,872,000</u>	<u>87,130,000</u>	<u>115,190,000</u>
A01202 House Rent Allowance				6,773,000	6,835,000	
A01203 Conveyance Allowance				10,323,000	10,302,000	
A01207 Washing Allowance				41,000	41,000	
A01208 Dress Allowance				41,000	41,000	
A01211 Hill Allowance (Personal Allowance)				94,000	94,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				8,033,000	8,015,000	
A0121B Health Professional Allowance				180,000	180,000	
A0122M Ad-hoc Relief Allowance - 2016				8,023,000	8,012,000	
A0122Y Ad-hoc Relief Allowance - 2017				13,602,000	10,281,000	
A0123G Ad-hoc Relief Allowance - 2018				13,602,000	10,281,000	
A0123P Ad-hoc Relief Allowance - 2019					16,561,000	
A0122F Health Allowance	(for Field Staff)			38,557,000	40,944,000	
A01224 Entertainment Allowance				18,000	18,000	
A01239 Special Allowance				2,592,000	2,592,000	
A01252 Non-Practicing Allowance				984,000	984,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff				50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>6,970,000</u>	<u>7,492,000</u>	<u>7,151,000</u>
A032 TOTAL COMMUNICATION				<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph				11,000	11,000	11,000
A03202 Telephone & Trunk Call				53,000	53,000	53,000
A033 TOTAL UTILITIES				<u>2,677,000</u>	<u>2,999,000</u>	<u>2,725,000</u>
A03302 Water				12,000	334,000	60,000
A03303 Electricity				2,645,000	2,645,000	2,645,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>690,000</u>	<u>890,000</u>	<u>786,000</u>
A03805 Travelling Allowance				<u>261,000</u>	<u>261,000</u>	<u>314,000</u>
002 Gazetted				153,000	153,000	184,000
003 Non-Gazetted				108,000	108,000	130,000
A03807 POL				429,000	629,000	472,000
A039 TOTAL GENERAL				<u>3,539,000</u>	<u>3,539,000</u>	<u>3,576,000</u>
A03901 Stationery				74,000	74,000	111,000
A03902 Printing & Publication				55,000	55,000	55,000
A03906 Uniform & Liveries				10,000	10,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Purchase of Drugs & Medicines				3,220,000	3,220,000	3,220,000
007 Unani Medicines (Non Transferable)				80,000	80,000	80,000
A03970 Others				100,000	100,000	100,000

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FUNCTION 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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	150,000
A09401	Medical/Surgical Equipment		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
002	Dental Material/Dental Equipment (Non Transferable)		64,000	64,000	64,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>459,000</u>	<u>459,000</u>	<u>459,000</u>
A13001	Transport		401,000	401,000	401,000
A13101	Machinery/Equipment		58,000	58,000	58,000
GRAND TOTAL			<u>207,925,000</u>	<u>190,359,000</u>	<u>226,077,000</u>

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>HT0153 DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>120,469,000</u>	<u>105,428,000</u>	<u>125,175,000</u>
A011 TOTAL PAY	<u>187</u>	<u>187</u>	<u>54,760,000</u>	<u>46,696,000</u>	<u>55,945,000</u>
A01101 PAY OF OFFICERS	<u>74</u>	<u>74</u>	<u>36,814,000</u>	<u>27,068,000</u>	<u>36,930,000</u>
A019 Additional Principal Medical Officer	BPS-19	3	3	3,170,000	3,284,000
S096 Specialist	BPS-19	2	2	1,531,000	1,604,000
M022 Medical Superintendent	BPS-18	1	1	822,000	856,000
S045 Senior Dental Surgeon	BPS-18	1	1	637,000	671,000
C007 Cardiologist	BPS-18	1	1	856,000	891,000
E035 Eye Specialist	BPS-18	1	1	512,000	546,000
E021 ENT Specialist	BPS-18	1	1	665,000	699,000
A045 Anesthetist	BPS-18	1	1	564,000	546,000
S145 Surgical Specialist	BPS-18	1	1	471,000	506,000
G018 Gynecologist	BPS-18	1	1	512,000	546,000
S054 Senior Medical Officer	BPS-18	7	7	5,630,000	4,452,000
M021 Medical Specialist	BPS-18	1	1	1,235,000	1,270,000
R003 Radiologist	BPS-18	1	1	512,000	546,000
P008 Pathologist	BPS-18	1	1	512,000	546,000
C060 Child Specialist	BPS-18	1	1	822,000	856,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	546,000
M019 Medical Officer	BPS-17	9	9	4,085,000	3,984,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	406,000	406,000
T065 Technologist (Dental)	BPS-17	1	1	406,000	433,000
T056 Technologist (Medical)	BPS-17	1	1	461,000	461,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	1,336,000	1,391,000
P025 Physiotherapist	BPS-17	1	1	516,000	544,000
C109 Chief Technician (Medical)	BPS-16	1	1	510,000	528,000
H004 Head Clerk	BPS-16	2	2	917,000	947,000
S098 Staff Nurse	BPS-16	31	31	9,214,000	9,871,000
A01151 PAY OF OTHER STAFF		<u>113</u>	<u>113</u>	<u>17,946,000</u>	<u>19,628,000</u>
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
T040 Technician (Medical)	BPS-12	1	1	419,000	419,000
D007 Data Entry Operator	BPS-12	1	1	338,000	338,000
J016 Junior Clerk	BPS-11	3	3	520,000	520,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,213,000	1,274,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,052,000	1,083,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	440,000	449,000
J058 Junior Technician (Surgical)	BPS-09	11	11	1,979,000	2,027,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
J047 Junior Technician (MCH)	BPS-09	2	2	484,000	493,000
J046 Junior Technician (Dental)	BPS-09	1	1	224,000	229,000
Q008 Quarter Master	BPS-09	1	1	384,000	389,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,128,000	1,154,000
O006 Operator	BPS-05	2	2	294,000	300,000
P036 Plumber	BPS-05	1	1	168,000	171,000
D128 Driver	BPS-04	4	4	627,000	639,000
F006 Female Attendant	BPS-02	1	1	258,000	260,000
A148 Attendant	BPS-02	11	11	1,851,000	1,873,000
N004 Naib Qasid	BPS-02	2	2	364,000	368,000
C094 Cook	BPS-02	2	2	432,000	436,000
T067 Technical Worker	BPS-02	2	2	250,000	254,000
M005 Mali	BPS-02	1	1	132,000	134,000
S031 Security Guard	BPS-02	1	1	120,000	122,000
S009 Sanitary Worker	BPS-02	6	6	839,000	850,000
S009 Sanitary Worker	BPS-01	13	13	839,000	1,522,000
F006 Female Attendant	BPS-01	5	5	258,000	584,000
T067 Technical Worker	BPS-01	1	1	250,000	118,000
C094 Cook	BPS-01	2	2	432,000	237,000
N004 Naib Qasid	BPS-01	2	2	364,000	233,000
A148 Attendant	BPS-01	13	13	1,851,000	1,503,000
S031 Security Guard	BPS-01	6	6	120,000	706,000
A012 TOTAL ALLOWANCES				65,709,000	58,732,000
A012-1 TOTAL REGULAR ALLOWANCES				65,709,000	69,230,000
A01202 House Rent Allowance				5,337,000	5,464,000
A01203 Conveyance Allowance				6,940,000	6,940,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				616,000	616,000
A01211 Hill Allowance (Personal Allowance)				50,000	48,000
A01226 Computer Allowance				9,000	9,000
A01217 Medical Allowance				3,607,000	3,688,000
A0122M Ad-hoc Relief Allowance - 2016				4,211,000	4,263,000
A0122Y Ad-hoc Relief Allowance - 2017				7,666,000	5,595,000
A0123G Ad-hoc Relief Allowance - 2018				7,666,000	5,595,000
A0123P Ad-hoc Relief Allowance - 2019					7,664,000
A0122F Health Allowance				24,667,000	25,008,000
A01224 Entertainment Allowance				30,000	30,000
A01239 Special Allowance				1,800,000	1,440,000
A01251 Mess Allowance				1,584,000	1,584,000
A01252 Non-Practicing Allowance				1,344,000	1,104,000
A01254 Anesthesia Allowance				180,000	180,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			9,969,000	9,969,000	12,140,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			3,085,000	3,085,000	3,085,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,875,000	2,875,000	2,875,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			150,000	150,000	150,000
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			973,000	973,000	1,120,000
A03805 Travelling Allowance			500,000	500,000	600,000
002 Gazetted			250,000	250,000	300,000
003 Non-Gazetted			250,000	250,000	300,000
A03807 POL			473,000	473,000	520,000
A039 TOTAL GENERAL			5,845,000	5,845,000	7,869,000
A03901 Stationery			48,000	48,000	72,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,910,000	3,910,000	3,910,000
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			690,000	690,000	690,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	230,000	230,000
008 Laboratory Chemicals/Kit etc.			300,000	300,000	300,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			1,200,000	1,200,000	3,200,000
A03970 Others			468,000	468,000	468,000
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			396,000	396,000	396,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			246,000	246,000	246,000
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			757,000	757,000	757,000
A13001 Transport			442,000	442,000	442,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			131,591,000	116,550,000	138,468,000

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BG0035 DISTRICT HEADQUARTER HOSPITAL BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>316,237,000</u>	<u>229,034,000</u>	<u>317,713,000</u>
A011 TOTAL PAY	<u>349</u>	<u>349</u>	<u>148,327,000</u>	<u>110,671,000</u>	<u>142,947,000</u>
A01101 PAY OF OFFICERS	<u>129</u>	<u>129</u>	<u>79,816,000</u>	<u>63,579,000</u>	<u>90,315,000</u>
S096 Specialist	BPS-20	2	2	3,336,000	3,336,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,668,000
M022 Medical Superintendent	BPS-19	1	1	1,022,000	1,278,000
S096 Specialist	BPS-19	5	5	3,336,000	7,268,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,510,000	5,843,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,388,000	1,497,000
D054 Deputy Medical Superintendent	BPS-18	1	1	994,000	1,201,000
S145 Surgical Specialist	BPS-18	2	2	154,000	1,885,000
M021 Medical Specialist	BPS-18	1	1	719,000	719,000
E035 Eye Specialist	BPS-18	1	1	856,000	856,000
C060 Child Specialist	BPS-18	1	1	753,000	753,000
G018 Gynecologist	BPS-18	2	2	1,816,000	1,816,000
M024 Medico Legal Surgeon	BPS-18	1	1	496,000	496,000
A045 Anesthetist	BPS-18	2	2	1,747,000	1,747,000
S054 Senior Medical Officer	BPS-18	10	10	7,785,000	9,113,000
E021 ENT Specialist	BPS-18	1	1	787,000	1,028,000
D065 Dermatologist	BPS-18	1	1	787,000	787,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,063,000	1,063,000
C007 Cardiologist	BPS-18	1	1	1,028,000	1,028,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,028,000	1,028,000
N025 Nursing Superintendent	BPS-18	1	1	1,053,000	1,063,000
P008 Pathologist	BPS-18	1	1	753,000	753,000
R003 Radiologist	BPS-18	1	1	685,000	684,000
P025 Physiotherapist	BPS-17	1	1	820,000	820,000
M019 Medical Officer	BPS-17	12	12	6,150,000	6,222,000
D017 Dental Surgeon	BPS-17	1	1	516,000	599,000
C132 Clinical Psychologist	BPS-17	1	1	461,000	489,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	737,000	737,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	433,000	461,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	820,000	820,000
T056 Technologist (Medical)	BPS-17	1	1	571,000	599,000
S129 Superintendent	BPS-17	1	1	682,000	828,000
M018 Medical Assistant	BPS-17	1	1	682,000	709,000
M014 Matron	BPS-17	1	1	765,000	765,000
S129 Superintendent	BPS-17	1	1	682,000	828,000
C084 Computer Operator	BPS-16	1	1	437,000	455,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
C035 Chief Electro Medical Technician	BPS-16	1	1	345,000	345,000
T022 Theater Sister Incharge	BPS-16	1		783,000	
C109 Chief Technician (Medical)	BPS-16	1	1	345,000	656,000
C117 Chief Technician (Surgical)	BPS-16	1	1	510,000	564,000
C119 Chief Technician (Dental)	BPS-16	1	1	601,000	601,000
C116 Chief Technician (Radiology)	BPS-16	2	2	1,111,000	1,147,000
C111 Chief Technician (Pathology)	BPS-16	1	1	564,000	583,000
S100 Statistical Assistant	BPS-16	1	1	601,000	601,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
S098 Staff Nurse	BPS-16	52	53	22,963,000	24,085,000
A01151 PAY OF OTHER STAFF		<u>220</u>	<u>220</u>	<u>68,511,000</u>	<u>47,092,000</u>
S102 Stenographer	BPS-14	1	1	259,000	273,000
S159 Senior Technician (Surgical)	BPS-14	2	2	1,291,000	1,263,000
S164 Senior Technician (MCH)	BPS-14	1	1	611,000	624,000
S042 Senior Clerk	BPS-14	3	3	1,206,000	1,448,000
D007 Data Entry Operator	BPS-12	1	1	327,000	338,000
T041 Technician (Physiotherapy)	BPS-12	1	1	292,000	304,000
T043 Technician (Surgical)	BPS-12	1	1	454,000	465,000
T053 Technician (Pathology)	BPS-12	2	2	919,000	942,000
T038 Technician (Dental)	BPS-12	1	1	500,000	511,000
T058 Technician (Radiology)	BPS-12	2	2	965,000	988,000
T040 Technician (Medical)	BPS-12	2	2	942,000	965,000
I002 Imam Masjid	BPS-12	1	1	396,000	408,000
J016 Junior Clerk	BPS-11	4	4	1,334,000	1,348,000
Q008 Quarter Master	BPS-09	1	1	442,000	454,000
J058 Junior Technician (Surgical)	BPS-09	7	7	1,847,000	1,908,000
J048 Junior Technician (Medical)	BPS-09	14	14	4,853,000	4,985,000
J046 Junior Technician (Dental)	BPS-09	2	2	773,000	791,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,208,000	1,234,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	326,000	344,000
J050 Junior Technician (Pathology)	BPS-09	10	10	2,840,000	2,928,000
E017 Electro Medical Technician	BPS-09	1	1	224,000	233,000
P085 Physiotherapy Technician	BPS-09	1	1	198,000	207,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	685,000	703,000
J056 Junior Technician (Radiology)	BPS-09	4	4	1,287,000	1,340,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	4	4	1,266,000	1,301,000
A152 Autoclave Operator	BPS-06	1	1	176,000	198,000
T023 Tinsmith	BPS-05	1	1	192,000	198,000
O006 Operator	BPS-05	2	2	567,000	591,000
H009 Head Cook	BPS-05	1	1	210,000	216,000
P036 Plumber	BPS-05	2	2	390,000	402,000
D128 Driver	BPS-04	6	6	1,543,000	1,543,000
F006 Female Attendant	BPS-02	15	15	2,958,000	3,155,000
A148 Attendant	BPS-02	53	53	10,285,000	9,022,000
P027 Physiotherapy Attendant	BPS-02	1	1	183,000	173,000
D014 Dental OT Attendant	BPS-02	1	1	183,000	181,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
M029 Mess Waiter	BPS-02	4	4	728,000	697,000	
E005 ECO Attendant	BPS-02	2	2	366,000	374,000	
N004 Naib Qasid	BPS-02	6	6	1,015,000	1,015,000	
C094 Cook	BPS-02	9	9	2,051,000	1,354,000	
M005 Mali	BPS-02	2	2	350,000	350,000	
S031 Security Guard	BPS-02	8	8	1,973,000	1,364,000	
T067 Technical Worker	BPS-02	5	5	866,000	865,000	
S009 Sanitary Worker	BPS-02	18	18	3,306,000	2,736,000	
A148 Attendant	BPS-01	3	3	10,285,000	535,000	
S031 Security Guard	BPS-01	3	3	1,973,000	624,000	
S009 Sanitary Worker	BPS-01	3	3	3,306,000	571,000	
H033 Helper/Aya	BPS-01	1	1	160,000	163,000	
A012 TOTAL ALLOWANCES				<u>167,910,000</u>	<u>118,363,000</u>	<u>174,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>167,760,000</u>	<u>118,213,000</u>	<u>174,616,000</u>
A01201 Senior Post Allowance				45,000	58,000	
A01202 House Rent Allowance				9,782,000	9,782,000	
A01203 Conveyance Allowance				26,714,000	26,714,000	
A01207 Washing Allowance				84,000	84,000	
A01208 Dress Allowance				1,005,000	1,005,000	
A01211 Hill Allowance (Personal Allowance)				185,000	185,000	
A01226 Computer Allowance				27,000	27,000	
A01217 Medical Allowance				8,657,000	8,657,000	
A0122M Ad-hoc Relief Allowance - 2016				9,974,000	9,974,000	
A0122Y Ad-hoc Relief Allowance - 2017				20,766,000	14,295,000	
A0123G Ad-hoc Relief Allowance - 2018				20,766,000	14,295,000	
A0123P Ad-hoc Relief Allowance - 2019					19,785,000	
A0122F Health Allowance				58,036,000	58,036,000	
A01224 Entertainment Allowance				82,000	82,000	
A01251 Mess Allowance				8,637,000	8,637,000	
A01252 Non-Practicing Allowance				2,640,000	2,640,000	
A01254 Anesthesia Allowance				360,000	360,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A01277 Contingent Paid Staff				150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES				<u>37,642,000</u>	<u>123,090,000</u>	<u>40,839,000</u>
A032 TOTAL COMMUNICATION				<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				105,000	105,000	105,000
A033 TOTAL UTILITIES				<u>9,050,000</u>	<u>94,498,000</u>	<u>9,050,000</u>
A03302 Water				150,000	150,000	150,000
A03303 Electricity				8,280,000	93,728,000	8,280,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A03305 POL for Generator				<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL for Generator				600,000	600,000	600,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			989,000	989,000	1,129,000
A03805 Travelling Allowance			415,000	415,000	498,000
002 Gazetted			300,000	300,000	360,000
003 Non-Gazetted			115,000	115,000	138,000
A03807 POL			574,000	574,000	631,000
A039 TOTAL GENERAL			27,482,000	27,482,000	30,539,000
A03901 Stationery			113,000	113,000	170,000
A03902 Printing & Publication			110,000	110,000	110,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			21,508,000	21,508,000	21,508,000
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	10,000,000
002 Govt. Servants (Non Transferable)			4,200,000	4,200,000	4,200,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			288,000	288,000	288,000
008 Laboratory Chemicals/Kit etc.			1,155,000	1,155,000	1,155,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			5,200,000	5,200,000	8,200,000
A03970 Others			524,000	524,000	524,000
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,550,000	1,550,000	1,550,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			1,200,000	1,200,000	1,200,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			720,000	720,000	720,000
A13001 Transport			546,000	546,000	546,000
A13101 Machinery/Equipment			173,000	173,000	173,000
A13301 Buildings			1,000	1,000	1,000
GRAND TOTAL			356,149,000	354,394,000	360,822,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0500 TEHSIL HEADQUARTER HOSPITAL DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,460,000	33,091,000	42,068,000
A011 TOTAL PAY	33	45	12,299,000	15,664,000	19,601,000
A01101 PAY OF OFFICERS	10	17	6,150,000	8,274,000	12,054,000
A019 Additional Principal Medical Officer	BPS-19	1	1,125,000		
M022 Medical Superintendent	BPS-18	1	960,000		994,000
M021 Medical Specialist	BPS-18	1			1,125,000
S054 Senior Medical Officer	BPS-18	2	1,092,000		1,988,000
G018 Gynecologist	BPS-18	1	650,000		994,000
S145 Surgical Specialist	BPS-18	1			994,000
A045 Anesthetist	BPS-18	1			994,000
C060 Child Specialist	BPS-18	1	650,000		994,000
D017 Dental Surgeon	BPS-17	1	406,000		627,000
M019 Medical Officer	BPS-17	2	776,000		894,000
S098 Staff Nurse	BPS-16	5			1,940,000
H004 Head Clerk	BPS-16	1	491,000		510,000
A01151 PAY OF OTHER STAFF	23	28	6,149,000	7,390,000	7,547,000
T040 Technician (Medical)	BPS-12	1	350,000		419,000
T043 Technician (Surgical)	BPS-12	1	396,000		408,000
J048 Junior Technician (Medical)	BPS-09	2	458,000		963,000
J050 Junior Technician (Pathology)	BPS-09	1	347,000		357,000
J056 Junior Technician (Radiology)	BPS-09	1	365,000		615,000
J058 Junior Technician (Surgical)	BPS-09	1			246,000
J047 Junior Technician (MCH)	BPS-09	2	589,000		607,000
J055 Junior Technician (Preventive Care) TB	BPS-09	1	268,000		216,000
J046 Junior Technician (Dental)	BPS-09	1	396,000		220,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	3	682,000		711,000
E013 Electrician	BPS-05	1	216,000		234,000
D128 Driver	BPS-04	1	222,000		228,000
F006 Female Attendant	BPS-01	1	216,000		216,000
S031 Security Guard	BPS-01	2	460,000		243,000
W013 Water Carrier	BPS-01	3	741,000		751,000
S009 Sanitary Worker	BPS-01	2	443,000		1,113,000
A012 TOTAL ALLOWANCES			13,161,000	17,427,000	22,467,000
A012-1 TOTAL REGULAR ALLOWANCES			13,161,000	17,427,000	22,467,000
A01202 House Rent Allowance			919,000		1,457,000
A01203 Conveyance Allowance			1,032,000		1,685,000
A01207 Washing Allowance			9,000		13,000
A01208 Dress Allowance			9,000		106,000
A01211 Hill Allowance (Personal Allowance)			29,000		22,000
A01217 Medical Allowance			540,000		1,082,000
A0122M Ad-hoc Relief Allowance - 2016			824,000		1,385,000
A0122Y Ad-hoc Relief Allowance - 2017			1,722,000		1,960,000
A0123G Ad-hoc Relief Allowance - 2018			1,722,000		1,960,000

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FUNCTION CUM 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					2,729,000
A0122F Health Allowance			5,107,000		8,196,000
A01239 Special Allowance			912,000		1,344,000
A01252 Non-Practicing Allowance			336,000		528,000
A03 TOTAL OPERATING EXPENSES			3,792,000	5,320,000	3,856,000
A032 TOTAL COMMUNICATION			60,000	60,000	60,000
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			1,140,000	2,615,000	1,140,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			1,000,000	2,500,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			100,000	75,000	100,000
001 POL for Generator			100,000	75,000	100,000
A038 TOTAL TRANSPORTATION			380,000	438,000	426,000
A03805 Travelling Allowance			80,000	88,000	96,000
002 Gazetted			50,000	58,000	60,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			300,000	350,000	330,000
A039 TOTAL GENERAL			2,212,000	2,207,000	2,230,000
A03901 Stationery			35,000	35,000	53,000
A03902 Printing & Publication			35,000	35,000	35,000
A03905 Newspapers, Periodicals and Books			10,000		10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			1,600,000	1,800,000	1,600,000
001 Purchase of Drugs & Medicines			800,000	1,100,000	800,000
002 Govt. Servants (Non Transferable)			100,000		100,000
004 Vaccine for Rabies			150,000	300,000	150,000
005 Vaccine for Snake Bite			150,000		150,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	200,000
009 Epidemic Medicine			200,000	200,000	200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000		100,000
A03970 Others			430,000	335,000	430,000
001 Others			80,000	55,000	80,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	30,000	50,000
023 Waste Management System			150,000	100,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			320,000	320,000	320,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			170,000	170,000	170,000
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	120,000
002 Dental Material/Dental Equipment (Non Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			430,000	380,000	380,000
A13001 Transport			200,000	200,000	200,000
A13301 Buildings			150,000	100,000	100,000
A13101 Machinery/Equipment			80,000	80,000	80,000
GRAND TOTAL			30,002,000	39,111,000	46,624,000

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FUNCTION 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.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0501 ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,622,000</u>	<u>2,472,000</u>	<u>3,935,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,274,000</u>	<u>1,466,000</u>	<u>2,251,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,841,000</u>	<u>1,024,000</u>	<u>1,818,000</u>
I022 Instructor/Medical Officer	BPS-17	1	1	627,000	627,000
M019 Medical Officer	BPS-17	1	1	650,000	627,000
H004 Head Clerk	BPS-16	1	1	564,000	564,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>433,000</u>	<u>442,000</u>	<u>433,000</u>
D128 Driver	BPS-04	1	1	238,000	238,000
S031 Security Guard	BPS-01	1	1	195,000	195,000
A012 TOTAL ALLOWANCES			<u>1,348,000</u>	<u>1,006,000</u>	<u>1,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,348,000</u>	<u>1,006,000</u>	<u>1,684,000</u>
A01202 House Rent Allowance			119,000		173,000
A01203 Conveyance Allowance			163,000		223,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			80,000		103,000
A0121B Health Professional Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			118,000		163,000
A0122Y Ad-hoc Relief Allowance - 2017			318,000		225,000
A0123G Ad-hoc Relief Allowance - 2018			318,000		225,000
A0123P Ad-hoc Relief Allowance - 2019					292,000
A01252 Non-Practicing Allowance			48,000		96,000
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>287,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>72,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
GRAND TOTAL			<u>3,934,000</u>	<u>2,784,000</u>	<u>4,272,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BG0037 DISTRICT HEALTH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			417,150,000	357,561,000	432,058,000
A011 TOTAL PAY	881	881	220,118,000	186,672,000	214,279,000
A01101 PAY OF OFFICERS	70	70	53,844,000	30,610,000	49,443,000
D108 District Health Officer	BPS-19	1	1	1,497,000	1,101,000
A019 Additional Principal Medical Officer	BPS-19	6	6	8,070,000	4,552,000
D136 Dy. District Health Officer	BPS-18	1	1	1,198,000	528,000
D193 Deputy Drug Controller	BPS-18	1	1	569,000	569,000
S054 Senior Medical Officer	BPS-18	13	13	12,700,000	12,883,000
S198 Senior Medical Assistant	BPS-18	1	1	816,000	816,000
M019 Medical Officer	BPS-17	23	23	14,945,000	14,945,000
D017 Dental Surgeon	BPS-17	4	4	2,047,000	2,047,000
M018 Medical Assistant	BPS-17	1	1	733,000	733,000
P030 Planning Officer	BPS-17	1	1	953,000	953,000
T056 Technologist (Medical)	BPS-17	1	1	650,000	539,000
T055 Technologist (MCH)	BPS-17	1	1	649,000	650,000
T064 Technologist (Preventive Care) TB	BPS-17	1	1	539,000	650,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	4	4	2,434,000	2,434,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,221,000	1,221,000
C117 Chief Technician (Surgical)	BPS-16	1	1	489,000	489,000
C119 Chief Technician (Dental)	BPS-16	1	1	634,000	634,000
S134 Superintendent Medical Stores	BPS-16	1	1	561,000	561,000
S100 Statistical Assistant	BPS-16	1	1	561,000	561,000
H004 Head Clerk	BPS-16	2	2	1,123,000	1,122,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,455,000	1,455,000
A01151 PAY OF OTHER STAFF		811	811	166,274,000	156,062,000
U002 Unani Hakim	BPS-15	2	2	924,000	938,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,693,000	1,740,000
S102 Stenographer	BPS-14	1	1	229,000	241,000
S164 Senior Technician (MCH)	BPS-14	4	4	1,716,000	1,763,000
S157 Senior Technician (Pathology)	BPS-14	1	1	510,000	522,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	313,000	325,000
S042 Senior Clerk	BPS-14	3	3	1,024,000	1,059,000
D007 Data Entry Operator	BPS-12	1	1	211,000	221,000
T040 Technician (Medical)	BPS-12	15	15	6,218,000	6,362,000
T039 Technician (MCH)	BPS-12	1	1	475,000	484,000
J016 Junior Clerk	BPS-11	7	7	1,396,000	1,437,000
J047 Junior Technician (MCH)	BPS-09	22	22	6,737,000	6,898,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
J053 Junior Technician (Preventive Care) EPI BPS-09	46	46	10,154,000		10,491,000
Q008 Quarter Master BPS-09	1	1	304,000		314,000
J046 Junior Technician (Dental) BPS-09	3	3	895,000		916,000
J050 Junior Technician (Pathology) BPS-09	2	2	656,000		671,000
J058 Junior Technician (Surgical) BPS-09	4	4	927,000		956,000
J048 Junior Technician (Medical) BPS-09	33	33	9,681,000		9,923,000
J056 Junior Technician (Radiology) BPS-09	4	4	953,000		983,000
C072 Cold Chain Mechanic BPS-06	1	1	163,000		169,000
O006 Operator BPS-05	3	3	585,000		601,000
D128 Driver BPS-04	12	12	2,555,000		2,622,000
F006 Female Attendant BPS-02	34	34	6,420,000		6,553,000
A148 Attendant BPS-02	62	62	12,507,000		12,749,000
N004 Naib Qasid BPS-02	14	14	2,783,000		2,838,000
C094 Cook BPS-02	2	2	349,000		355,000
M005 Mali BPS-02	3	3	668,000		678,000
S031 Security Guard BPS-02	14	14	2,802,000		2,848,000
S009 Sanitary Worker BPS-02	25	25	4,925,000		5,007,000
S009 Sanitary Worker BPS-01	4	4	4,925,000		513,000
S031 Security Guard BPS-01	8	8	2,802,000		1,055,000
A206 Attendant (Male/Female) BPS-01	11	11	1,596,000		1,629,000
J081 Junior Clerk (NP) BPS-11	1	1	167,000		167,000
L046 Lady Health Supervisor (NP) BPS-07	19	19	3,549,000		3,688,000
L047 Lady Health Worker (NP) BPS-05	431	431	72,460,000		75,046,000
D210 Driver (NP) BPS-04	11	11	1,750,000		1,816,000
D210 Driver (NP) BPS-05	1	1	252,000		258,000
A012 TOTAL ALLOWANCES			197,032,000	170,889,000	217,779,000
A012-1 TOTAL REGULAR ALLOWANCES			196,977,000	170,834,000	217,724,000
A01202 House Rent Allowance			19,381,000		19,152,000
A01203 Conveyance Allowance			13,106,000		12,926,000
A01207 Washing Allowance			98,000		98,000
A01208 Dress Allowance			84,000		84,000
A01211 Hill Allowance (Personal Allowance)			1,010,000		1,003,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			16,921,000		16,796,000
A0122M Ad-hoc Relief Allowance - 2016			16,909,000		20,369,000
A0122Y Ad-hoc Relief Allowance - 2017			30,817,000		21,428,000
A0123G Ad-hoc Relief Allowance - 2018			30,817,000		21,428,000
A0123P Ad-hoc Relief Allowance - 2019					33,955,000
A0122F Health Allowance (for Field Staff)			59,881,000		62,796,000
A01224 Entertainment Allowance			48,000		48,000
A01239 Special Allowance			5,256,000		5,136,000
A01252 Non-Practicing Allowance			2,640,000		2,496,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A01277 Contingent Paid Staff			55,000	55,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>21,172,000</u>	<u>21,172,000</u>	<u>21,384,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>5,767,000</u>	<u>5,767,000</u>	<u>5,767,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			5,717,000	5,717,000	5,717,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Buildings			90,000	90,000	90,000
A038 TOTAL TRANSPORTATION			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,277,000</u>
A03805 Travelling Allowance			<u>516,000</u>	<u>516,000</u>	<u>619,000</u>
002 Gazetted			304,000	304,000	365,000
003 Non-Gazetted			212,000	212,000	254,000
A03807 POL			598,000	598,000	658,000
A039 TOTAL GENERAL			<u>14,080,000</u>	<u>14,080,000</u>	<u>14,129,000</u>
A03901 Stationery			97,000	97,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>13,794,000</u>	<u>13,794,000</u>	<u>13,794,000</u>
001 Purchase of Drugs & Medicines			13,394,000	13,394,000	13,394,000
007 Unani Medicines (Non Transferable)			400,000	400,000	400,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A13001 Transport			606,000	606,000	606,000
A13101 Machinery/Equipment			169,000	169,000	169,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>439,947,000</u>	<u>380,358,000</u>	<u>455,067,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0039 IN-SERVICE TRAINING SCHOOL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,099,000	6,796,000	8,220,000
A011 TOTAL PAY	11	11	5,131,000	3,971,000	5,003,000
A01101 PAY OF OFFICERS	5	5	3,768,000	2,722,000	3,768,000
S054 Senior Medical Officer	BPS-18	1	1	1,166,000	1,166,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	627,000	627,000
H023 Health & Nutrition Officer	BPS-17	1	1	627,000	627,000
A053 Assistant	BPS-16	1	1	674,000	674,000
C009 Caretaker	BPS-16	1	1	674,000	674,000
A01151 PAY OF OTHER STAFF	6	6	1,363,000	1,249,000	1,235,000
J016 Junior Clerk	BPS-11	1	1	293,000	304,000
D128 Driver	BPS-04	1	1	297,000	297,000
N004 Naib Qasid	BPS-02	1	1	189,000	115,000
A148 Attendant	BPS-02	1	1	206,000	211,000
C094 Cook	BPS-02	1	1	189,000	115,000
S009 Sanitary Worker	BPS-02	1	1	189,000	193,000
A012 TOTAL ALLOWANCES			2,968,000	2,825,000	3,217,000
A012-1 TOTAL REGULAR ALLOWANCES			2,968,000	2,825,000	3,217,000
A01202 House Rent Allowance			349,000		348,000
A01203 Conveyance Allowance			383,000		383,000
A01207 Washing Allowance			5,000		3,000
A01208 Dress Allowance			29,000		19,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			314,000		314,000
A0122M Ad-hoc Relief Allowance - 2016			401,000		385,000
A0122Y Ad-hoc Relief Allowance - 2017			677,000		500,000
A0123G Ad-hoc Relief Allowance - 2018			677,000		500,000
A0123P Ad-hoc Relief Allowance - 2019					662,000
A01251 Mess Allowance			78,000		48,000
A01252 Non-Practicing Allowance			48,000		48,000
A03 TOTAL OPERATING EXPENSES			612,000	612,000	679,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			118,000	118,000	118,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>264,000</u>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			70,000	70,000	84,000
A03807 POL			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>170,000</u>
A03901 Stationery			29,000	29,000	44,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			88,000	88,000	88,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>8,884,000</u>	<u>7,581,000</u>	<u>9,072,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>HV0008 DISTRICT HEALTH OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>139,577,000</u>	<u>131,566,000</u>	<u>149,366,000</u>
A011 TOTAL PAY	<u>331</u>	<u>331</u>	<u>73,311,000</u>	<u>70,776,000</u>	<u>73,707,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>8,443,000</u>	<u>6,527,000</u>	<u>8,421,000</u>
D108 District Health Officer	BPS-19	1	1	1,388,000	1,424,000
S054 Senior Medical Officer	BPS-18	2	2	1,224,000	1,293,000
D017 Dental Surgeon	BPS-17	1	1	461,000	489,000
M019 Medical Officer	BPS-17	5	5	2,095,000	1,789,000
C113 Chief Technician (Preventive Care)	BPS-16	2	2	1,129,000	1,206,000
C117 Chief Technician (Surgical)	BPS-16	1	1	254,000	273,000
H004 Head Clerk	BPS-16	2	2	1,146,000	1,165,000
C109 Chief Technician (Medical)	BPS-16	3	3	746,000	782,000
A01151 PAY OF OTHER STAFF		<u>314</u>	<u>314</u>	<u>64,868,000</u>	<u>64,249,000</u>
U002 Unani Hakim	BPS-15	3	3	1,693,000	1,748,000
S156 Senior Technician (Medical)	BPS-14	1	1	482,000	498,000
S179 Senior Technician (Preventive Care)	BPS-14	2	2	659,000	687,000
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
T040 Technician (Medical)	BPS-12	2	2	827,000	850,000
D007 Data Entry Operator	BPS-12	1	1	269,000	281,000
J016 Junior Clerk	BPS-11	2	2	386,000	407,000
J047 Junior Technician (MCH)	BPS-09	8	8	2,111,000	2,172,000
J050 Junior Technician (Pathology)	BPS-09	2	2	388,000	405,000
J048 Junior Technician (Medical)	BPS-09	27	27	8,334,000	8,571,000
J056 Junior Technician (Radiology)	BPS-09	1	1	347,000	356,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	20	20	5,631,000	5,806,000
J046 Junior Technician (Dental)	BPS-09	1	1	233,000	242,000
O006 Operator	BPS-05	1	1	264,000	270,000
D128 Driver	BPS-04	3	3	648,000	666,000
A148 Attendant	BPS-02	32	32	6,174,000	6,305,000
F006 Female Attendant	BPS-02	10	10	1,833,000	1,881,000
N004 Naib Qasid	BPS-02	1	1	252,000	256,000
C094 Cook	BPS-02	2	2	477,000	484,000
S009 Sanitary Worker	BPS-02	8	8	1,688,000	1,720,000
S031 Security Guard	BPS-02	7	7	1,632,000	1,416,000
S031 Security Guard	BPS-01	2	2	1,632,000	250,000
J081 Junior Clerk (NP)	BPS-11	1	1	167,000	177,000
L046 Lady Health Supervisor (NP)	BPS-07	8	8	1,436,000	1,494,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
L047 Lady Health Worker (NP)	BPS-05	163	163	26,276,000	27,224,000	
D210 Driver (NP)	BPS-04	5	5	713,000	790,000	
A012 TOTAL ALLOWANCES				<u>66,266,000</u>	<u>60,790,000</u>	<u>75,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>66,216,000</u>	<u>60,740,000</u>	<u>75,609,000</u>
A01202 House Rent Allowance				5,542,000	5,509,000	
A01203 Conveyance Allowance				8,217,000	8,250,000	
A01207 Washing Allowance				25,000	31,000	
A01208 Dress Allowance				22,000	22,000	
A01211 Hill Allowance (Personal Allowance)				288,000	300,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				6,077,000	6,064,000	
A0122M Ad-hoc Relief Allowance - 2016				5,760,000	5,760,000	
A0122Y Ad-hoc Relief Allowance - 2017				10,264,000	7,371,000	
A0123G Ad-hoc Relief Allowance - 2018				10,264,000	7,371,000	
A0123P Ad-hoc Relief Allowance - 2019					12,109,000	
A0122F Health Allowance			(for Field Staff)	18,296,000	21,361,000	
A01224 Entertainment Allowance				12,000	12,000	
A01239 Special Allowance				960,000	960,000	
A01252 Non-Practicing Allowance				480,000	480,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff				50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>5,020,000</u>	<u>5,320,000</u>	<u>5,152,000</u>
A032 TOTAL COMMUNICATION				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage & Telegraph				16,000	16,000	16,000
A03202 Telephone & Trunk Call				84,000	84,000	84,000
A033 TOTAL UTILITIES				<u>1,180,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A03302 Water				12,000	12,000	12,000
A03303 Electricity				1,148,000	1,148,000	1,148,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS				<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03402 Rent for Office Buildings				520,000	520,000	520,000
A038 TOTAL TRANSPORTATION				<u>608,000</u>	<u>908,000</u>	<u>696,000</u>
A03805 Travelling Allowance				<u>263,000</u>	<u>263,000</u>	<u>316,000</u>
002 Gazetted				155,000	155,000	186,000
003 Non-Gazetted				108,000	108,000	130,000
A03807 POL				345,000	645,000	380,000
A039 TOTAL GENERAL				<u>2,612,000</u>	<u>2,612,000</u>	<u>2,656,000</u>
A03901 Stationery				88,000	88,000	132,000
A03902 Printing & Publication				55,000	55,000	55,000
A03906 Uniform & Liveries				6,000	6,000	6,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>2,375,000</u>	<u>2,375,000</u>	<u>2,375,000</u>
001 Purchase of Drugs & Medicines			2,375,000	2,375,000	2,375,000
A03970 Others			88,000	88,000	88,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A13001 Transport			401,000	401,000	401,000
A13301 Buildings			20,000	20,000	20,000
A13101 Machinery/Equipment			58,000	58,000	58,000
GRAND TOTAL			145,526,000	137,815,000	155,447,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>HV0036</u> DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>111,932,000</u>	<u>85,964,000</u>	<u>129,967,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>50,057,000</u>	<u>39,944,000</u>	<u>59,202,000</u>
A01101 PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>28,425,000</u>	<u>15,363,000</u>	<u>35,899,000</u>
A019 Additional Principal Medical Officer	BPS-19	4	4	2,532,000	3,794,000
M022 Medical Superintendent	BPS-18	1	1	1,198,000	1,251,000
M021 Medical Specialist	BPS-18	1	1	534,000	665,000
A045 Anesthetist	BPS-18	2	2	1,068,000	1,329,000
C007 Cardiologist	BPS-18	1	1	534,000	994,000
R003 Radiologist	BPS-18	1	1	534,000	994,000
E035 Eye Specialist	BPS-18	1	1	534,000	994,000
E021 ENT Specialist	BPS-18	1	1	534,000	994,000
M024 Medico Legal Surgeon	BPS-18	1	1	534,000	994,000
S145 Surgical Specialist	BPS-18	1	1	534,000	994,000
G018 Gynecologist	BPS-18	2	2	1,068,000	1,781,000
C060 Child Specialist	BPS-18	1	1	534,000	891,000
S054 Senior Medical Officer	BPS-18	5	5	3,382,000	4,281,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	534,000	571,000
D017 Dental Surgeon	BPS-17	1	1	864,000	875,000
M018 Medical Assistant	BPS-17	1	1	864,000	903,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	867,000	875,000
M019 Medical Officer	BPS-17	6	6	2,437,000	2,987,000
H004 Head Clerk	BPS-16	1	1	509,000	528,000
S098 Staff Nurse	BPS-16	26	26	8,830,000	9,204,000
A01151 PAY OF OTHER STAFF		<u>118</u>	<u>118</u>	<u>21,632,000</u>	<u>24,581,000</u>
S042 Senior Clerk	BPS-14	1	1	314,000	330,000
T040 Technician (Medical)	BPS-12	4	4	1,515,000	1,676,000
T043 Technician (Surgical)	BPS-12	1	1	407,000	419,000
T039 Technician (MCH)	BPS-12	1	1	313,000	408,000
J016 Junior Clerk	BPS-11	3	3	745,000	778,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,028,000	1,099,000
J050 Junior Technician (Pathology)	BPS-09	6	6	1,369,000	1,426,000
J058 Junior Technician (Surgical)	BPS-09	6	6	1,283,000	1,337,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	268,000	277,000
J056 Junior Technician (Radiology)	BPS-09	6	6	991,000	1,023,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,452,000	1,484,000
Q008 Quarter Master	BPS-09	1	1	464,000	477,000
J052 Junior Technician (Preventive Care) CD	BPS-09	1	1	365,000	374,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
J046 Junior Technician (Dental) BPS-09	2	2	474,000		484,000
J053 Junior Technician (Preventive Care) EPI BPS-09	1	1	268,000		268,000
J054 Junior Technician (Preventive Care) San BPS-09	1	1	355,000		365,000
O006 Operator BPS-05	2	2	240,000		414,000
D128 Driver BPS-04	3	3	760,000		781,000
F006 Female Attendant BPS-02	4	4	711,000		729,000
A148 Attendant BPS-02	14	14	1,743,000		2,252,000
N004 Naib Qasid BPS-02	2	2	306,000		310,000
C094 Cook BPS-02	3	3	652,000		660,000
S031 Security Guard BPS-02	3	3	438,000		450,000
T067 Technical Worker BPS-02	2	2	299,000		413,000
S009 Sanitary Worker BPS-02	4	4	717,000		711,000
A148 Attendant BPS-01	13	13	1,743,000		1,746,000
C094 Cook BPS-01	2	2	652,000		250,000
T067 Technical Worker BPS-01	1	1	299,000		125,000
S009 Sanitary Worker BPS-01	13	13	717,000		1,517,000
S031 Security Guard BPS-01	5	5	438,000		595,000
N004 Naib Qasid BPS-01	1	1	306,000		125,000
A012 TOTAL ALLOWANCES			61,875,000	46,020,000	70,765,000
A012-1 TOTAL REGULAR ALLOWANCES			61,875,000	46,020,000	70,765,000
A01202 House Rent Allowance			3,245,000		5,114,000
A01203 Conveyance Allowance			6,241,000		6,259,000
A01207 Washing Allowance			23,000		41,000
A01208 Dress Allowance			544,000		550,000
A01211 Hill Allowance (Personal Allowance)			91,000		101,000
A01217 Medical Allowance			3,220,000		3,576,000
A0122M Ad-hoc Relief Allowance - 2016			3,877,000		4,045,000
A0122Y Ad-hoc Relief Allowance - 2017			7,008,000		5,920,000
A0123G Ad-hoc Relief Allowance - 2018			7,008,000		5,920,000
A0123P Ad-hoc Relief Allowance - 2019					8,269,000
A0122F Health Allowance			23,916,000		24,082,000
A01224 Entertainment Allowance			6,000		24,000
A01239 Special Allowance			3,600,000		3,720,000
A01251 Mess Allowance			1,296,000		1,296,000
A01252 Non-Practicing Allowance			1,440,000		1,488,000
A01254 Anesthesia Allowance			360,000		360,000
A03 TOTAL OPERATING EXPENSES			6,305,000	6,305,000	6,401,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			1,180,000	1,180,000	1,180,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			920,000	920,000	920,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03305 POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>533,000</u>
A03805 Travelling Allowance			<u>261,000</u>	<u>261,000</u>	<u>313,000</u>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			61,000	61,000	73,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>4,598,000</u>	<u>4,598,000</u>	<u>4,622,000</u>
A03901 Stationery			48,000	48,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,806,000</u>	<u>3,806,000</u>	<u>3,806,000</u>
001 Purchase of Drugs & Medicines			2,500,000	2,500,000	2,500,000
002 Govt. Servants (Non Transferable)			200,000	200,000	200,000
004 Vaccine for Rabies			288,000	288,000	288,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	200,000
009 Epidemic Medicine			345,000	345,000	345,000
012 Dental Material			100,000	100,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable))			200,000	200,000	200,000
A03970 Others			<u>474,000</u>	<u>474,000</u>	<u>474,000</u>
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09413 Beds & Utensils (Non Transferable)			100,000	100,000	100,000
A09401 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			500,000	500,000	500,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>119,287,000</u>	<u>93,319,000</u>	<u>137,418,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0041 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			507,099,000	341,470,000	503,860,000
A011 TOTAL PAY	493	493	253,661,000	170,547,000	234,325,000
A01101 PAY OF OFFICERS	152	152	134,335,000	90,157,000	138,110,000
S096 Specialist	BPS-20	6	6	10,116,000	10,441,000
P052 Principal Medical Officer	BPS-20	1	1	1,722,000	1,776,000
S096 Specialist	BPS-19	7	7	10,116,000	10,848,000
A018 Additional Medical Superintendent	BPS-19	1	1	1,534,000	1,571,000
A019 Additional Principal Medical Officer	BPS-19	11	11	16,460,000	15,517,000
C128 Chief Technologist (Physiotherapy)	BPS-19	1	1	1,497,000	1,533,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,534,000	1,571,000
A045 Anesthetist	BPS-18	1	1	994,000	1,028,000
D054 Deputy Medical Superintendent	BPS-18	1	1	994,000	1,028,000
S145 Surgical Specialist	BPS-18	2	2	1,988,000	2,057,000
M021 Medical Specialist	BPS-18	2	2	2,528,000	2,599,000
C020 Chest Specialist	BPS-18	1	1	581,000	615,000
E035 Eye Specialist	BPS-18	1	1	1,534,000	1,571,000
E021 ENT Specialist	BPS-18	1	1	1,166,000	1,201,000
C060 Child Specialist	BPS-18	1	1	1,201,000	1,235,000
G018 Gynecologist	BPS-18	2	2	2,470,000	2,539,000
S045 Senior Dental Surgeon	BPS-18	2	2	2,401,000	2,470,000
N017 Neuro Surgeon	BPS-18	1	1	1,201,000	1,235,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	1,029,000	1,063,000
N025 Nursing Superintendent	BPS-18	1	1	1,029,000	1,063,000
P008 Pathologist	BPS-18	1	1	1,097,000	1,132,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,097,000	1,132,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,201,000	1,235,000
S054 Senior Medical Officer	BPS-18	16	16	15,354,000	15,078,000
P076 Psychiatrist	BPS-18	1	1	1,201,000	1,235,000
C007 Cardiologist	BPS-18	1	1	891,000	951,000
R003 Radiologist	BPS-18	1	1	994,000	1,028,000
D065 Dermatologist	BPS-18	1	1	994,000	1,028,000
M019 Medical Officer	BPS-17	13	13	9,386,000	10,868,000
B013 Bio Medical Engineer	BPS-17	1	1	737,000	765,000
B020 Boiler Engineer	BPS-17	1	1	737,000	765,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	737,000	765,000
S129 Superintendent	BPS-17	1	1	765,000	792,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	737,000	765,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
C035 Chief Electro Medical Technician	BPS-16	1	1	637,000	656,000
C084 Computer Operator	BPS-16	3	3	1,820,000	1,967,000
T022 Theater Sister Incharge	BPS-16	1		637,000	
C111 Chief Technician (Pathology)	BPS-16	3	3	1,912,000	1,967,000
S098 Staff Nurse	BPS-16	52	53	27,902,000	29,507,000
C109 Chief Technician (Medical)	BPS-16	1	1	546,000	564,000
C116 Chief Technician (Radiology)	BPS-16	1	1	546,000	564,000
S100 Statistical Assistant	BPS-16	1	1	546,000	564,000
S062 Senior Scale Stenographer	BPS-16	1	1	674,000	692,000
H004 Head Clerk	BPS-16	2	2	1,092,000	1,129,000
A01151 PAY OF OTHER STAFF		341	341	119,326,000	80,390,000
S164 Senior Technician (MCH)	BPS-14	1	1	526,000	540,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	526,000	540,000
S155 Senior Technician (Dental)	BPS-14	2	2	1,052,000	1,080,000
S042 Senior Clerk	BPS-14	2	2	526,000	540,000
L045 Legal Assistant	BPS-14	1	1	357,000	540,000
I002 Imam Masjid	BPS-12	1	1	534,000	546,000
D007 Data Entry Operator	BPS-12	1	1	534,000	546,000
A044 Anesinator Operator	BPS-12	1	1	269,000	281,000
T058 Technician (Radiology)	BPS-12	1	1	455,000	467,000
T043 Technician (Surgical)	BPS-12	2	2	910,000	933,000
T038 Technician (Dental)	BPS-12	1	1	455,000	467,000
T053 Technician (Pathology)	BPS-12	3	3	1,365,000	1,400,000
T040 Technician (Medical)	BPS-12	1	1	455,000	467,000
T039 Technician (MCH)	BPS-12	1	1	455,000	467,000
T041 Technician (Physiotherapy)	BPS-12	3	3	1,188,000	1,223,000
B021 Boiler Operator	BPS-12	2	2	792,000	815,000
S124 Sub-Engineer	BPS-11	1	1	357,000	367,000
P031 Plant Assistant	BPS-11	1	1	357,000	367,000
A164 AC Supervisor	BPS-11	1	1	357,000	367,000
J016 Junior Clerk	BPS-11	3	3	1,007,000	1,039,000
Q008 Quarter Master	BPS-09	2	2	838,000	861,000
J056 Junior Technician (Radiology)	BPS-09	13	13	4,267,000	4,381,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	2,135,000	2,188,000
E017 Electro Medical Technician	BPS-09	1	1	321,000	330,000
E039 ENT Technician	BPS-09	1	1	321,000	330,000
J048 Junior Technician (Medical)	BPS-09	34	34	11,066,000	11,363,000
J047 Junior Technician (MCH)	BPS-09	8	8	2,602,000	2,672,000
J050 Junior Technician (Pathology)	BPS-09	13	13	4,512,000	4,626,000
J058 Junior Technician (Surgical)	BPS-09	17	17	5,769,000	5,918,000
J046 Junior Technician (Dental)	BPS-09	3	3	1,015,000	1,041,000
J045 Junior Technician (Cardiology)	BPS-09	8	8	2,637,000	2,707,000
B022 Boiler Technician	BPS-09	1	1	312,000	321,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
R007	Record Keeper	BPS-06	1	1	336,000	346,000	
O006	Operator	BPS-05	8	8	1,945,000	1,993,000	
A152	Autoclave Operator	BPS-05	2	2	456,000	468,000	
L032	Lift Operator	BPS-05	2	2	444,000	456,000	
S107	Store Assistant	BPS-05	2	2	624,000	624,000	
A001	AC Mechanic	BPS-05	1	1	222,000	228,000	
P036	Plumber	BPS-05	4	4	864,000	888,000	
D128	Driver	BPS-04	8	8	2,218,000	2,260,000	
F006	Female Attendant	BPS-02	10	10	2,347,000	2,393,000	
P027	Physiotherapy Attendant	BPS-02	1	1	181,000	185,000	
D069	Dialysis Attendant	BPS-02	2	2	362,000	370,000	
A148	Attendant	BPS-02	68	68	15,656,000	15,925,000	
S009	Sanitary Worker	BPS-02	33	33	7,506,000	7,637,000	
M059	Mechanical Fitter	BPS-02	1	1	217,000	221,000	
T067	Technical Worker	BPS-02	10	10	2,285,000	2,325,000	
N004	Naib Qasid	BPS-02	6	6	1,366,000	1,390,000	
C094	Cook	BPS-02	14	14	3,081,000	3,136,000	
M005	Mali	BPS-02	5	5	1,202,000	1,222,000	
S031	Security Guard	BPS-02	7	7	1,683,000	1,711,000	
G016	Guard	BPS-02	4	4	867,000	882,000	
S031	Security Guard	BPS-01	3	3	1,683,000	365,000	
S009	Sanitary Worker	BPS-01	3	3	7,506,000	365,000	
F006	Female Attendant	BPS-01	2	2	2,347,000	243,000	
A148	Attendant	BPS-01	7	7	15,656,000	852,000	
A012	TOTAL ALLOWANCES				<u>253,438,000</u>	<u>170,923,000</u>	<u>269,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>253,398,000</u>	<u>170,883,000</u>	<u>269,495,000</u>
A01201	Senior Post Allowance				105,000		105,000
A01202	House Rent Allowance				15,339,000		15,847,000
A01203	Conveyance Allowance				17,081,000		17,092,000
A01207	Washing Allowance				196,000		196,000
A01208	Dress Allowance				1,066,000		1,066,000
A01211	Hill Allowance (Personal Allowance)				1,183,000		1,183,000
A01217	Medical Allowance				13,239,000		13,796,000
A0122M	Ad-hoc Relief Allowance - 2016				18,289,000		18,810,000
A0122Y	Ad-hoc Relief Allowance - 2017				35,513,000		24,296,000
A0123G	Ad-hoc Relief Allowance - 2018				35,513,000		24,296,000
A0123P	Ad-hoc Relief Allowance - 2019						32,930,000
A0122F	Health Allowance				107,796,000		111,639,000
A01224	Entertainment Allowance				134,000		175,000
A01251	Mess Allowance				2,832,000		2,784,000
A01252	Non-Practicing Allowance				4,632,000		4,800,000
A01254	Anesthesia Allowance				480,000		480,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277	Contingent Paid Staff				40,000	40,000	40,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>139,458,000</u>	<u>230,585,000</u>	<u>222,289,000</u>
A032	TOTAL COMMUNICATION		<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		263,000	263,000	263,000
A033	TOTAL UTILITIES		<u>55,170,000</u>	<u>146,770,000</u>	<u>119,320,000</u>
A03301	Gas		500,000	600,000	600,000
A03302	Water		500,000	1,200,000	1,200,000
A03303	Electricity		47,150,000	137,150,000	110,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A03305	POL for Generator		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	POL for Generator		3,000,000	3,000,000	3,000,000
A03370	Heating System		4,000,000	4,800,000	4,500,000
A034	TOTAL OCCUPANCY COSTS		<u>958,000</u>	<u>958,000</u>	<u>958,000</u>
A03403	Rent for Residential Buildings		958,000	958,000	958,000
A038	TOTAL TRANSPORTATION		<u>1,293,000</u>	<u>1,293,000</u>	<u>1,460,000</u>
A03805	Travelling Allowance		<u>376,000</u>	<u>376,000</u>	<u>451,000</u>
002	Gazetted		214,000	214,000	257,000
003	Non-Gazetted		162,000	162,000	194,000
A03807	POL		917,000	917,000	1,009,000
A039	TOTAL GENERAL		<u>81,758,000</u>	<u>81,285,000</u>	<u>100,272,000</u>
A03901	Stationery		275,000	275,000	413,000
A03902	Printing & Publication		550,000	550,000	800,000
A03905	Newspapers, Periodicals and Books		200,000	200,000	200,000
A03906	Uniform & Liveries		16,000	16,000	16,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>31,693,000</u>	<u>31,693,000</u>	<u>31,693,000</u>
001	Purchase of Drugs & Medicines		19,000,000	19,000,000	19,000,000
002	Govt. Servants (Non Transferable)		5,000,000	5,000,000	5,000,000
003	Dialysis (Non Transferable)		2,300,000	2,300,000	2,300,000
004	Vaccine for Rabies		345,000	345,000	345,000
005	Vaccine for Snake Bite		288,000	288,000	288,000
008	Laboratory Chemicals/Kit etc.		2,000,000	2,000,000	2,000,000
009	Epidemic Medicine		460,000	460,000	460,000
010	Vaccine for Hepatitis		2,300,000	2,300,000	2,300,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>40,200,000</u>	<u>35,697,000</u>	<u>55,200,000</u>
002	House Job Doctors (Non Transferable)		40,200,000	23,232,000	40,200,000
004	Stipend for PG Doctors (Non Transferable)			12,465,000	15,000,000
A03972	Expenditure on Diet for Patients (Non Transferable))		7,000,000	11,000,000	10,000,000
A03970	Others		<u>1,824,000</u>	<u>1,854,000</u>	<u>1,950,000</u>
001	Others		124,000	154,000	150,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		500,000	500,000	600,000
023	Waste Management System		1,000,000	1,000,000	1,000,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A09413	Beds & Utensils (Non Transferable)		300,000	300,000	300,000
A09401	Medical/Surgical Equipment		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Medical/Surgical Equipment (Non Transferable)		2,000,000	2,000,000	2,000,000
002	Dental Material/Dental Equipment (Non Transferable)		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,857,000</u>	<u>5,857,000</u>	<u>5,857,000</u>
A13001	Transport		557,000	557,000	557,000
A13301	Buildings		300,000	300,000	300,000
A13101	Machinery/Equipment		5,000,000	5,000,000	5,000,000
GRAND TOTAL			<u>654,914,000</u>	<u>580,412,000</u>	<u>734,506,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>PO0042 DISTRICT HEALTH OFFICER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>445,919,000</u>	<u>410,215,000</u>	<u>458,469,000</u>
A011 TOTAL PAY	<u>894</u>	<u>894</u>	<u>216,620,000</u>	<u>209,223,000</u>	<u>212,509,000</u>
A01101 PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>35,864,000</u>	<u>33,821,000</u>	<u>41,711,000</u>
D108 District Health Officer	BPS-19	1	1	1,388,000	1,314,000
A019 Additional Principal Medical Officer	BPS-19	3	3	3,162,000	3,979,000
S054 Senior Medical Officer	BPS-18	15	15	9,050,000	10,494,000
D193 Deputy Drug Controller	BPS-18	1	1	546,000	582,000
M019 Medical Officer	BPS-17	28	28	12,136,000	14,458,000
D017 Dental Surgeon	BPS-17	5	5	3,050,000	3,188,000
T056 Technologist (Medical)	BPS-17	1	1	737,000	765,000
T055 Technologist (MCH)	BPS-17	1	1	433,000	578,000
M018 Medical Assistant	BPS-17	1	1	985,000	1,013,000
P030 Planning Officer	BPS-17	1	1	652,000	847,000
C109 Chief Technician (Medical)	BPS-16	4	4	1,613,000	2,318,000
S100 Statistical Assistant	BPS-16	1	1	601,000	309,000
C108 Chief Technician (MCH)	BPS-16	1	1	291,000	619,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	674,000	692,000
H004 Head Clerk	BPS-16	1	1	546,000	555,000
A01151 PAY OF OTHER STAFF		<u>829</u>	<u>829</u>	<u>180,756,000</u>	<u>175,402,000</u>
S154 Senior Technician (Preventive Care) TB	BPS-14	2	2	435,000	643,000
S156 Senior Technician (Medical)	BPS-14	5	5	2,336,000	2,406,000
S164 Senior Technician (MCH)	BPS-14	1	1	512,000	526,000
S042 Senior Clerk	BPS-14	1	1	442,000	456,000
T039 Technician (MCH)	BPS-12	6	6	2,399,000	2,468,000
T053 Technician (Pathology)	BPS-12	1	1	189,000	200,000
D007 Data Entry Operator	BPS-12	1	1	189,000	258,000
T040 Technician (Medical)	BPS-12	15	15	5,844,000	6,061,000
J016 Junior Clerk	BPS-11	5	5	1,279,000	1,339,000
J048 Junior Technician (Medical)	BPS-09	62	62	19,067,000	19,610,000
J047 Junior Technician (MCH)	BPS-09	34	34	9,069,000	9,367,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	52	52	12,463,000	12,918,000
J046 Junior Technician (Dental)	BPS-09	3	3	831,000	857,000
J058 Junior Technician (Surgical)	BPS-09	4	4	812,000	847,000
J050 Junior Technician (Pathology)	BPS-09	3	3	814,000	840,000
J056 Junior Technician (Radiology)	BPS-09	4	4	1,178,000	1,213,000
C072 Cold Chain Mechanic	BPS-05	1	1	180,000	186,000
O006 Operator	BPS-05	3	3	618,000	636,000
D128 Driver	BPS-04	6	6	1,203,000	1,240,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
F006 Female Attendant	BPS-02	47	47	9,267,000	9,486,000	
A148 Attendant	BPS-02	70	70	13,634,000	13,919,000	
N004 Naib Qasid	BPS-02	9	9	1,439,000	1,473,000	
C094 Cook	BPS-02	3	3	548,000	560,000	
S031 Security Guard	BPS-02	47	47	8,849,000	9,035,000	
S009 Sanitary Worker	BPS-02	44	44	6,775,000	6,937,000	
S009 Sanitary Worker	BPS-01	1	1	6,775,000	143,000	
S031 Security Guard	BPS-01	3	3	8,849,000	372,000	
A206 Attendant (Male/Female)	BPS-01	6	6	748,000	769,000	
J081 Junior Clerk (NP)	BPS-11	1	1	179,000	196,000	
L046 Lady Health Supervisor (NP)	BPS-07	19	19	3,769,000	3,716,000	
L047 Lady Health Worker (NP)	BPS-05	357	357	58,010,000	60,019,000	
D210 Driver (NP)	BPS-04	12	12	1,837,000	1,880,000	
D210 Driver (NP)	BPS-05	1	1	217,000	222,000	
A012 TOTAL ALLOWANCES				<u>229,299,000</u>	<u>200,992,000</u>	<u>245,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>229,259,000</u>	<u>200,952,000</u>	<u>245,920,000</u>
A01202 House Rent Allowance				21,691,000	19,118,000	
A01203 Conveyance Allowance				23,024,000	23,047,000	
A01207 Washing Allowance				203,000	205,000	
A01208 Dress Allowance				203,000	205,000	
A01211 Hill Allowance (Personal Allowance)				497,000	497,000	
A01217 Medical Allowance				17,111,000	17,550,000	
A0122M Ad-hoc Relief Allowance - 2016				18,353,000	18,953,000	
A0122Y Ad-hoc Relief Allowance - 2017				30,327,000	21,251,000	
A0123G Ad-hoc Relief Allowance - 2018				30,327,000	21,251,000	
A0123P Ad-hoc Relief Allowance - 2019					34,041,000	
A0122F Health Allowance (for Field Staff)				80,794,000	83,217,000	
A01224 Entertainment Allowance				48,000	48,000	
A01226 Computer Allowance				9,000	9,000	
A01239 Special Allowance				3,984,000	3,840,000	
A01252 Non-Practicing Allowance				2,688,000	2,688,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277 Contingent Paid Staff				40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES				<u>16,196,000</u>	<u>16,396,000</u>	<u>16,371,000</u>
A032 TOTAL COMMUNICATION				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage & Telegraph				11,000	11,000	11,000
A03202 Telephone & Trunk Call				74,000	74,000	74,000
A033 TOTAL UTILITIES				<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
A03303 Electricity				3,680,000	3,680,000	3,680,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Buildings				90,000	90,000	90,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>890,000</u>	<u>1,090,000</u>	<u>1,016,000</u>
A03805 Travelling Allowance			<u>367,000</u>	<u>367,000</u>	<u>441,000</u>
002 Gazetted			199,000	199,000	239,000
003 Non-Gazetted			168,000	168,000	202,000
A03807 POL			523,000	723,000	575,000
A039 TOTAL GENERAL			<u>11,431,000</u>	<u>11,431,000</u>	<u>11,480,000</u>
A03901 Stationery			97,000	97,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>11,155,000</u>	<u>11,155,000</u>	<u>11,155,000</u>
001 Purchase of Drugs & Medicines			11,155,000	11,155,000	11,155,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13001 Transport			440,000	440,000	440,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>463,505,000</u>	<u>428,001,000</u>	<u>476,230,000</u>

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>PO0458</u> TEHSIL HEADQUARTER HOSPITAL HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,888,000</u>	<u>50,389,000</u>	<u>60,177,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>25,327,000</u>	<u>23,923,000</u>	<u>26,604,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>14,205,000</u>	<u>12,542,000</u>	<u>15,888,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,022,000	1,058,000
M022 Medical Superintendent	BPS-18	1	1	891,000	925,000
M021 Medical Specialist	BPS-18	1	1	512,000	512,000
A045 Anesthetist	BPS-18	1	1	512,000	512,000
S145 Surgical Specialist	BPS-18	1	1	512,000	512,000
G018 Gynecologist	BPS-18	1	1	891,000	925,000
R003 Radiologist	BPS-18	1	1	512,000	615,000
P008 Pathologist	BPS-18	1	1	512,000	684,000
S045 Senior Dental Surgeon	BPS-18	1	1	684,000	718,000
S054 Senior Medical Officer	BPS-18	2	2	1,024,000	1,678,000
C060 Child Specialist	BPS-18	1	1	512,000	512,000
M019 Medical Officer	BPS-17	2	2	959,000	922,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	542,000	544,000
T056 Technologist (Medical)	BPS-17	1	1	406,000	682,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	406,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	433,000	461,000
H004 Head Clerk	BPS-16	1	1	491,000	455,000
C109 Chief Technician (Medical)	BPS-16	1	1	254,000	254,000
S098 Staff Nurse	BPS-16	7	7	3,130,000	3,513,000
A01151 PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>11,122,000</u>	<u>11,381,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	258,000
D007 Data Entry Operator	BPS-12	1	1	246,000	258,000
J016 Junior Clerk	BPS-11	4	4	915,000	975,000
J058 Junior Technician (Surgical)	BPS-09	3	3	1,059,000	936,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,732,000	1,522,000
J050 Junior Technician (Pathology)	BPS-09	2	2	309,000	414,000
J047 Junior Technician (MCH)	BPS-09	1	1	207,000	216,000
J056 Junior Technician (Radiology)	BPS-09	2	2	650,000	668,000
J046 Junior Technician (Dental)	BPS-09	2	2	458,000	484,000
Q008 Quarter Master	BPS-09	1	1	431,000	442,000
O006 Operator	BPS-05	1	1	234,000	241,000
P036 Plumber	BPS-05	1	1	174,000	180,000

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FUNCTION 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.
D128 Driver	BPS-04	2	2	398,000	409,000
F006 Female Attendant	BPS-02	4	4	658,000	691,000
A148 Attendant	BPS-02	7	7	1,163,000	1,186,000
C094 Cook	BPS-02	2	2	353,000	373,000
N004 Naib Qasid	BPS-02	2	2	280,000	285,000
S031 Security Guard	BPS-02	1	1	140,000	143,000
S009 Sanitary Worker	BPS-02	3	3	507,000	457,000
M005 Mali	BPS-01	1	1	189,000	193,000
S009 Sanitary Worker	BPS-01	2	2	507,000	264,000
S031 Security Guard	BPS-01	1	1	140,000	121,000
A012 TOTAL ALLOWANCES				29,561,000	26,466,000
A012-1 TOTAL REGULAR ALLOWANCES				29,561,000	26,466,000
A01202 House Rent Allowance				2,376,000	2,428,000
A01203 Conveyance Allowance				2,803,000	2,814,000
A01207 Washing Allowance				20,000	20,000
A01208 Dress Allowance				165,000	159,000
A01211 Hill Allowance (Personal Allowance)				185,000	185,000
A01217 Medical Allowance				1,605,000	1,615,000
A01224 Entertainment Allowance				6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016				1,957,000	1,984,000
A0122Y Ad-hoc Relief Allowance - 2017				3,546,000	2,639,000
A0123G Ad-hoc Relief Allowance - 2018				3,546,000	2,639,000
A0123P Ad-hoc Relief Allowance - 2019					3,728,000
A0122F Health Allowance				9,500,000	11,513,000
A01239 Special Allowance				2,592,000	2,592,000
A01251 Mess Allowance				384,000	375,000
A01252 Non-Practicing Allowance				696,000	696,000
A01254 Anesthesia Allowance				180,000	180,000
A03 TOTAL OPERATING EXPENSES				10,254,000	10,254,000
A032 TOTAL COMMUNICATION				64,000	64,000
A03201 Postage & Telegraph				11,000	11,000
A03202 Telephone & Trunk Call				53,000	53,000
A033 TOTAL UTILITIES				5,660,000	5,660,000
A03302 Water				50,000	50,000
A03303 Electricity				5,600,000	5,600,000
A03304 Hot & Cold Weather Charges				10,000	10,000
A038 TOTAL TRANSPORTATION				358,000	358,000
A03805 Travelling Allowance				158,000	190,000
002 Gazetted				95,000	114,000
003 Non-Gazetted				63,000	76,000
A03807 POL				200,000	220,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>4,172,000</u>	<u>4,172,000</u>	<u>4,190,000</u>
A03901 Stationery			36,000	36,000	54,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,368,000</u>	<u>3,368,000</u>	<u>3,368,000</u>
001 Purchase of Drugs & Medicines			2,600,000	2,600,000	2,600,000
002 Govt. Servants (Non Transferable)			265,000	265,000	265,000
004 Vaccine for Rabies			230,000	230,000	230,000
005 Vaccine for Snake Bite			173,000	173,000	173,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	100,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	600,000	600,000
A03970 Others			97,000	97,000	97,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	150,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			58,000	58,000	58,000
GRAND TOTAL			<u>65,800,000</u>	<u>61,301,000</u>	<u>71,159,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
PO0043 DISTRICT MALARIA CONTROL OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,154,000</u>	<u>45,278,000</u>	<u>48,632,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>22,344,000</u>	<u>22,275,000</u>	<u>22,834,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,036,000</u>	<u>1,139,000</u>	<u>1,901,000</u>
A016 Additional District Health Officer	BPS-18	1	1	684,000	512,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	455,000	473,000
A01151 PAY OF OTHER STAFF	<u>71</u>	<u>71</u>	<u>20,308,000</u>	<u>21,136,000</u>	<u>20,933,000</u>
J052 Junior Technician (Preventive Care) CD(BPS-09		54	54	16,869,000	17,359,000
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
J034 Junior Storekeeper	BPS-05	1	1	260,000	268,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	282,000	288,000
P082 Pump Operator	BPS-05	2	2	504,000	552,000
D128 Driver	BPS-04	3	3	526,000	543,000
A148 Attendant	BPS-02	3	3	485,000	498,000
N004 Naib Qasid	BPS-02	2	2	346,000	354,000
S031 Security Guard	BPS-02	2	2	323,000	330,000
S009 Sanitary Worker	BPS-02	1	1	181,000	185,000
A012 TOTAL ALLOWANCES			<u>22,810,000</u>	<u>23,003,000</u>	<u>25,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,510,000</u>	<u>22,703,000</u>	<u>25,498,000</u>
A01202 House Rent Allowance			2,380,000		1,611,000
A01203 Conveyance Allowance			1,891,000		1,891,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			101,000		103,000
A01217 Medical Allowance			1,356,000		1,356,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,729,000		1,729,000
A0122Y Ad-hoc Relief Allowance - 2017			3,128,000		2,283,000
A0123G Ad-hoc Relief Allowance - 2018			3,128,000		2,283,000
A0123P Ad-hoc Relief Allowance - 2019					3,787,000
A0122F Health Allowance			8,603,000		10,261,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,312,000</u>	<u>1,312,000</u>	<u>1,428,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			470,000	470,000	470,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402 Rent for Office Buildings			35,000	35,000	35,000
A038 TOTAL TRANSPORTATION			<u>622,000</u>	<u>622,000</u>	<u>717,000</u>
A03805 Travelling Allowance			<u>322,000</u>	<u>322,000</u>	<u>387,000</u>
002 Gazetted			199,000	199,000	239,000
003 Non-Gazetted			123,000	123,000	148,000
A03807 POL			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>142,000</u>
A03901 Stationery			41,000	41,000	62,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A13001 Transport			268,000	268,000	268,000
GRAND TOTAL			<u>46,734,000</u>	<u>46,858,000</u>	<u>50,328,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>SJ0022 DISTRICT HEADQUARTER HOSPITAL SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>153,420,000</u>	<u>134,603,000</u>	<u>175,778,000</u>
A011 TOTAL PAY	<u>222</u>	<u>222</u>	<u>82,992,000</u>	<u>64,103,000</u>	<u>81,802,000</u>
A01101 PAY OF OFFICERS	<u>84</u>	<u>84</u>	<u>49,381,000</u>	<u>36,081,000</u>	<u>50,253,000</u>
S096 Specialist	BPS-19	4	4	5,258,000	5,404,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,351,000	1,388,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,380,000	4,525,000
M022 Medical Superintendent	BPS-18	1	1	925,000	960,000
S145 Surgical Specialist	BPS-18	2	2	1,850,000	1,919,000
G018 Gynecologist	BPS-18	2	2	2,470,000	2,539,000
M021 Medical Specialist	BPS-18	1	1	1,235,000	1,270,000
D054 Deputy Medical Superintendent	BPS-18	1	1	684,000	719,000
C007 Cardiologist	BPS-18	1	1	684,000	719,000
O013 Orthopedic Surgeon	BPS-18	1	1	684,000	719,000
M024 Medico Legal Surgeon	BPS-18	1	1	684,000	719,000
R003 Radiologist	BPS-18	1	1	684,000	719,000
E035 Eye Specialist	BPS-18	1	1	684,000	719,000
E021 ENT Specialist	BPS-18	1	1	684,000	719,000
A045 Anesthetist	BPS-18	1	1	684,000	719,000
S054 Senior Medical Officer	BPS-18	6	6	4,725,000	4,518,000
C060 Child Specialist	BPS-18	2	2	1,781,000	1,781,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	571,000	599,000
D017 Dental Surgeon	BPS-17	1	1	571,000	599,000
M019 Medical Officer	BPS-17	8	8	3,615,000	3,964,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	737,000	465,000
T049 Technologist (Surgical)	BPS-17	1	1	737,000	465,000
C111 Chief Technician (Pathology)	BPS-16	1	1	723,000	741,000
S098 Staff Nurse	BPS-16	40	40	12,980,000	13,364,000
A01151 PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>33,611,000</u>	<u>28,022,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	526,000	539,000
S159 Senior Technician (Surgical)	BPS-14	1	1	526,000	539,000
S156 Senior Technician (Medical)	BPS-14	1	1	526,000	539,000
S158 Senior Technician (Radiology)	BPS-14	1	1	526,000	539,000
S042 Senior Clerk	BPS-14	2	2	659,000	687,000
T043 Technician (Surgical)	BPS-12	1	1	431,000	442,000
T040 Technician (Medical)	BPS-12	2	2	861,000	884,000
T038 Technician (Dental)	BPS-12	1	1	44,000	442,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
J016 Junior Clerk	BPS-11	2	2	438,000	460,000	
S113 Storekeeper	BPS-09	1	1	219,000	163,000	
Q008 Quarter Master	BPS-09	2	2	884,000	907,000	
J056 Junior Technician (Radiology)	BPS-09	4	4	819,000	854,000	
J048 Junior Technician (Medical)	BPS-09	9	9	3,518,000	3,597,000	
J047 Junior Technician (MCH)	BPS-09	3	3	726,000	752,000	
J058 Junior Technician (Surgical)	BPS-09	7	7	1,449,000	1,510,000	
J046 Junior Technician (Dental)	BPS-09	1	1	163,000	172,000	
J045 Junior Technician (Cardiology)	BPS-09	1	1	216,000	224,000	
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	361,000	379,000	
J050 Junior Technician (Pathology)	BPS-09	5	5	912,000	956,000	
J053 Junior Technician (Preventive Care) EPI	BPS-09	1	1	268,000	277,000	
J054 Junior Technician (Preventive Care) San	BPS-09	2	2	817,000	834,000	
O006 Operator	BPS-05	2	2	614,000	636,000	
D128 Driver	BPS-04	4	4	1,014,000	1,035,000	
F006 Female Attendant	BPS-02	4	4	882,000	901,000	
A148 Attendant	BPS-02	18	18	3,900,000	3,971,000	
N004 Naib Qasid	BPS-02	3	3	799,000	811,000	
C094 Cook	BPS-02	4	4	867,000	882,000	
T067 Technical Worker	BPS-02	2	2	449,000	457,000	
M005 Mali	BPS-02	1	1	118,000	173,000	
S031 Security Guard	BPS-02	4	4	946,000	962,000	
S009 Sanitary Worker	BPS-02	6	6	1,086,000	1,110,000	
S009 Sanitary Worker	BPS-01	13	13	1,086,000	1,628,000	
T067 Technical Worker	BPS-01	1	1	449,000	122,000	
S031 Security Guard	BPS-01	5	5	946,000	609,000	
C094 Cook	BPS-01	2	2	867,000	243,000	
N004 Naib Qasid	BPS-01	1	1	799,000	122,000	
A148 Attendant	BPS-01	18	18	3,900,000	2,191,000	
A012 TOTAL ALLOWANCES				<u>70,428,000</u>	<u>70,500,000</u>	<u>93,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>70,428,000</u>	<u>70,500,000</u>	<u>93,976,000</u>
A01202 House Rent Allowance				6,701,000	6,787,000	
A01203 Conveyance Allowance				8,250,000	8,190,000	
A01207 Washing Allowance				54,000	95,000	
A01208 Dress Allowance				839,000	839,000	
A01211 Hill Allowance (Personal Allowance)				226,000	235,000	
A01217 Medical Allowance				4,835,000	4,909,000	
A0122M Ad-hoc Relief Allowance - 2016				5,719,000	5,818,000	
A0122Y Ad-hoc Relief Allowance - 2017				11,649,000	8,180,000	
A0123G Ad-hoc Relief Allowance - 2018				11,649,000	8,180,000	
A0123P Ad-hoc Relief Allowance - 2019					11,394,000	
A0122F Health Allowance				18,130,000	35,095,000	
A01224 Entertainment Allowance				36,000	54,000	

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FUNCTION 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.
A01251	Mess Allowance		192,000		1,920,000
A01252	Non-Practicing Allowance		1,968,000		1,920,000
A01254	Anesthesia Allowance		180,000		360,000
A03	TOTAL OPERATING EXPENSES		<u>20,369,000</u>	<u>21,052,000</u>	<u>22,901,000</u>
A032	TOTAL COMMUNICATION		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		105,000	105,000	105,000
A033	TOTAL UTILITIES		<u>3,570,000</u>	<u>3,570,000</u>	<u>3,570,000</u>
A03302	Water		150,000	150,000	150,000
A03303	Electricity		3,105,000	3,105,000	3,105,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL for Generator		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,140,000</u>	<u>1,823,000</u>	<u>1,512,000</u>
A03402	Rent for Office Buildings		1,140,000	1,823,000	1,512,000
A038	TOTAL TRANSPORTATION		<u>765,000</u>	<u>765,000</u>	<u>868,000</u>
A03805	Travelling Allowance		<u>265,000</u>	<u>265,000</u>	<u>318,000</u>
002	Gazetted		150,000	150,000	180,000
003	Non-Gazetted		115,000	115,000	138,000
A03807	POL		500,000	500,000	550,000
A039	TOTAL GENERAL		<u>14,773,000</u>	<u>14,773,000</u>	<u>16,830,000</u>
A03901	Stationery		113,000	113,000	170,000
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>8,953,000</u>	<u>8,953,000</u>	<u>8,953,000</u>
001	Purchase of Drugs & Medicines		5,000,000	5,000,000	5,000,000
002	Govt. Servants (Non Transferable)		1,955,000	1,955,000	1,955,000
004	Vaccine for Rabies		500,000	688,000	500,000
005	Vaccine for Snake Bite		288,000	100,000	288,000
008	Laboratory Chemicals/Kit etc.		865,000	865,000	865,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		5,000,000	5,000,000	7,000,000
A03970	Others		<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
001	Others		124,000	124,000	124,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		100,000	100,000	100,000
023	Waste Management System		150,000	150,000	150,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	100,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>3,500,000</u>	<u>4,500,000</u>	<u>10,500,000</u>
A09413	Beds & Utensils (Non Transferable)		350,000	350,000	350,000
A09401	Medical/Surgical Equipment		<u>3,150,000</u>	<u>4,150,000</u>	<u>10,150,000</u>
001	Medical/Surgical Equipment (Non Transferable)		3,000,000	4,000,000	3,000,000
001	Medical/Surgical Equipment (Non Transf (One Time Pending Liability)				7,000,000
002	Dental Material/Dental Equipment (Non Transferable)		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,200,000</u>	<u>1,200,000</u>	<u>6,200,000</u>
A13001	Transport		800,000	800,000	800,000
A13101	Machinery/Equipment		400,000	400,000	400,000
A13101	Machinery/Equipment (One Time Pending Liability)				5,000,000
GRAND TOTAL			<u>178,489,000</u>	<u>161,355,000</u>	<u>215,379,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>SJ0023</u> DISTRICT HEALTH OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>333,198,000</u>	<u>282,608,000</u>	<u>361,566,000</u>
A011 TOTAL PAY	<u>622</u>	<u>622</u>	<u>170,123,000</u>	<u>145,829,000</u>	<u>176,892,000</u>
A01101 PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>37,742,000</u>	<u>22,766,000</u>	<u>39,043,000</u>
D108 District Health Officer	BPS-19	1	1	928,000	985,000
A019 Additional Principal Medical Officer	BPS-19	1	1	765,000	802,000
S054 Senior Medical Officer	BPS-18	6	6	5,755,000	5,964,000
G018 Gynecologist	BPS-18	1	1	960,000	994,000
M019 Medical Officer	BPS-17	17	17	13,935,000	14,406,000
H024 Health Educator	BPS-17	1	1	599,000	627,000
D017 Dental Surgeon	BPS-17	4	4	3,279,000	3,390,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	599,000	627,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	820,000	847,000
T056 Technologist (Medical)	BPS-17	1	1	820,000	847,000
T055 Technologist (MCH)	BPS-17	1	1	820,000	847,000
S134 Superintendent Medical Stores	BPS-16	1	1	820,000	847,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	692,000	710,000
C108 Chief Technician (MCH)	BPS-16	1	1	692,000	710,000
C117 Chief Technician (Surgical)	BPS-16	1	1	692,000	710,000
C109 Chief Technician (Medical)	BPS-16	4	4	2,768,000	2,841,000
S100 Statistical Assistant	BPS-16	1	1	583,000	601,000
H004 Head Clerk	BPS-16	3	3	1,748,000	1,803,000
P013 Personal Assistant	BPS-16	1	1	467,000	485,000
A01151 PAY OF OTHER STAFF		<u>574</u>	<u>574</u>	<u>132,381,000</u>	<u>123,063,000</u>
S154 Senior Technician (Preventive Care) TB	BPS-14	2	2	1,221,000	1,249,000
S164 Senior Technician (MCH)	BPS-14	2	2	1,221,000	1,249,000
S156 Senior Technician (Medical)	BPS-14	2	2	1,221,000	1,249,000
S042 Senior Clerk	BPS-14	5	5	2,291,000	2,361,000
D007 Data Entry Operator	BPS-12	1	1	477,000	488,000
T039 Technician (MCH)	BPS-12	1	1	477,000	488,000
T053 Technician (Pathology)	BPS-12	4	4	1,907,000	1,953,000
T040 Technician (Medical)	BPS-12	4	4	1,907,000	1,953,000
T038 Technician (Dental)	BPS-12	1	1	477,000	488,000
J016 Junior Clerk	BPS-11	8	8	2,369,000	2,453,000
J048 Junior Technician (Medical)	BPS-09	62	62	22,606,000	23,150,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
J047 Junior Technician (MCH)	BPS-09	18	18	6,090,000	6,248,000	
J053 Junior Technician (Preventive Care) EPI	BPS-09	41	41	14,231,000	14,590,000	
J046 Junior Technician (Dental)	BPS-09	3	3	1,094,000	1,120,000	
J058 Junior Technician (Surgical)	BPS-09	4	4	1,458,000	1,494,000	
J056 Junior Technician (Radiology)	BPS-09	6	6	2,083,000	2,135,000	
C072 Cold Chain Mechanic	BPS-05	1	1	240,000	246,000	
O006 Operator	BPS-05	4	4	960,000	984,000	
D128 Driver	BPS-04	10	10	2,429,000	2,482,000	
F006 Female Attendant	BPS-02	27	27	5,957,000	6,083,000	
A148 Attendant	BPS-02	56	56	11,468,000	11,689,000	
N004 Naib Qasid	BPS-02	11	11	1,948,000	1,991,000	
C094 Cook	BPS-02	5	5	925,000	948,000	
M005 Mali	BPS-02	4	4	740,000	756,000	
S031 Security Guard	BPS-02	19	19	3,590,000	3,665,000	
S009 Sanitary Worker	BPS-02	25	25	4,724,000	4,823,000	
D002 Dai	BPS-01	4	4	473,000	487,000	
C061 Chowkidar	BPS-01	4	4	473,000	487,000	
J081 Junior Clerk (NP)	BPS-11	1	1	156,000	167,000	
L046 Lady Health Supervisor (NP)	BPS-07	11	11	1,894,000	2,175,000	
L047 Lady Health Worker (NP)	BPS-05	217	217	33,698,000	36,482,000	
D210 Driver (NP)	BPS-05	1	1	124,000	132,000	
D210 Driver (NP)	BPS-04	10	10	1,452,000	1,584,000	
A012 TOTAL ALLOWANCES				<u>163,075,000</u>	<u>136,779,000</u>	<u>184,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>163,035,000</u>	<u>136,739,000</u>	<u>184,634,000</u>
A01202 House Rent Allowance				11,882,000	13,149,000	
A01203 Conveyance Allowance				16,154,000	11,063,000	
A01207 Washing Allowance				66,000	66,000	
A01208 Dress Allowance				66,000	66,000	
A01211 Hill Allowance (Personal Allowance)				919,000	962,000	
A01226 Computer Allowance				9,000	9,000	
A01217 Medical Allowance				12,273,000	12,165,000	
A0122M Ad-hoc Relief Allowance - 2016				13,738,000	13,665,000	
A0122Y Ad-hoc Relief Allowance - 2017				23,800,000	17,689,000	
A0123G Ad-hoc Relief Allowance - 2018				23,800,000	17,689,000	
A0123P Ad-hoc Relief Allowance - 2019					28,140,000	
A0122F Health Allowance	(for Field Staff)			55,089,000	64,913,000	
A01224 Entertainment Allowance				24,000	24,000	
A01239 Special Allowance				3,679,000	3,546,000	
A01252 Non-Practicing Allowance				1,536,000	1,488,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277 Contingent Paid Staff				40,000	40,000	40,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>14,930,000</u>	<u>14,930,000</u>	<u>15,108,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000
A033 TOTAL UTILITIES			<u>4,420,000</u>	<u>4,420,000</u>	<u>4,420,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			4,370,000	4,370,000	4,370,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>933,000</u>	<u>933,000</u>	<u>1,062,000</u>
A03805 Travelling Allowance			<u>361,000</u>	<u>361,000</u>	<u>433,000</u>
002 Gazetted			199,000	199,000	239,000
003 Non-Gazetted			162,000	162,000	194,000
A03807 POL			572,000	572,000	629,000
A039 TOTAL GENERAL			<u>9,482,000</u>	<u>9,482,000</u>	<u>9,531,000</u>
A03901 Stationery			97,000	97,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001 Purchase of Drugs & Medicines			9,200,000	9,200,000	9,200,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>5,550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09413 Beds & Utensils (Non Transferable) (One Time Pending Liability)					5,000,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>935,000</u>	<u>935,000</u>	<u>1,935,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13101 Machinery/Equipment (One Time Pending Liability)					1,000,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>349,613,000</u>	<u>299,023,000</u>	<u>384,159,000</u>

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0035 DISTRICT HEADQUARTER HOSPITAL KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>314,063,000</u>	<u>273,271,000</u>	<u>319,868,000</u>
A011 TOTAL PAY	<u>377</u>	<u>378</u>	<u>159,123,000</u>	<u>131,223,000</u>	<u>146,171,000</u>
A01101 PAY OF OFFICERS	<u>147</u>	<u>148</u>	<u>92,988,000</u>	<u>78,077,000</u>	<u>94,571,000</u>
S096 Specialist	BPS-20	2	2	3,228,000	3,399,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,618,000
M022 Medical Superintendent	BPS-19	1	1	1,497,000	1,069,000
S096 Specialist	BPS-19	5	5	3,228,000	7,390,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,885,000	2,888,000
A019 Additional Principal Medical Officer	BPS-19	8	8	10,220,000	10,869,000
S198 Senior Medical Assistant	BPS-18	1	1	1,201,000	515,000
D054 Deputy Medical Superintendent	BPS-18	1	1	994,000	1,031,000
S145 Surgical Specialist	BPS-18	2	2	1,445,000	1,029,000
M021 Medical Specialist	BPS-18	1	1	722,000	1,481,000
E035 Eye Specialist	BPS-18	1	1	757,000	515,000
E021 ENT Specialist	BPS-18	1	1	719,000	756,000
C060 Child Specialist	BPS-18	1	1	1,204,000	1,481,000
G018 Gynecologist	BPS-18	2	2	1,954,000	1,684,000
U008 Urologist	BPS-18	1	1	1,063,000	1,100,000
O013 Orthopedic Surgeon	BPS-18	1	1	753,000	792,000
N017 Neuro Surgeon	BPS-18	1	1	753,000	515,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	515,000
A045 Anesthetist	BPS-18	2	2	2,560,000	1,615,000
R003 Radiologist	BPS-18	1	1	1,201,000	1,031,000
S054 Senior Medical Officer	BPS-18	12	12	9,740,000	8,488,000
S045 Senior Dental Surgeon	BPS-18	2	3	1,644,000	2,508,000
A083 Assistant Director Dentistry	BPS-18	1		994,000	
N025 Nursing Superintendent	BPS-18	1	1	891,000	928,000
C007 Cardiologist	BPS-18	2	2	1,471,000	1,548,000
P008 Pathologist	BPS-18	1	1	1,201,000	1,341,000
P076 Psychiatrist	BPS-18	1	1	719,000	894,000
D065 Dermatologist	BPS-18	1	1	753,000	792,000
T046 Technologist (Pathology)	BPS-17	1	1	439,000	795,000
T056 Technologist (Medical)	BPS-17	1	1	461,000	463,000
M019 Medical Officer	BPS-17	12	12	6,300,000	5,422,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	599,000	601,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	360,000	708,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	516,000	546,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	544,000	546,000
S062 Senior Scale Stenographer	BPS-16	1	1	418,000	438,000
C027 Chief Dental Technician	BPS-16	1	1	619,000	548,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,110,000	1,150,000
C119 Chief Technician (Dental)	BPS-16	1	1	437,000	566,000
C084 Computer Operator	BPS-16	1	1	455,000	475,000
C111 Chief Technician (Pathology)	BPS-16	1	1	601,000	602,000
C116 Chief Technician (Radiology)	BPS-16	1	1	564,000	566,000
S100 Statistical Assistant	BPS-16	1	1	546,000	780,000
H004 Head Clerk	BPS-16	2	3	1,019,000	1,643,000
S098 Staff Nurse	BPS-16	61	61	22,023,000	20,930,000
A01151 PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>66,135,000</u>	<u>53,146,000</u>
S159 Senior Technician (Surgical)	BPS-14	2	2	968,000	998,000
S155 Senior Technician (Dental)	BPS-14	1	1	358,000	373,000
S156 Senior Technician (Medical)	BPS-14	1	1	180,000	373,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	456,000	471,000
S042 Senior Clerk	BPS-14	1	1	330,000	345,000
T038 Technician (Dental)	BPS-12	1	1	470,000	471,000
T040 Technician (Medical)	BPS-12	5	5	2,091,000	2,134,000
T053 Technician (Pathology)	BPS-12	1	1	395,000	443,000
T043 Technician (Surgical)	BPS-12	1	1	431,000	443,000
I002 Imam Masjid	BPS-12	1	1	281,000	293,000
T041 Technician (Physiotherapy)	BPS-12	1	1	438,000	439,000
J016 Junior Clerk	BPS-11	3	3	669,000	691,000
Q008 Quarter Master	BPS-09	2	2	827,000	852,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,373,000	1,430,000
J048 Junior Technician (Medical)	BPS-09	20	20	5,909,000	5,680,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	528,000	529,000
J045 Junior Technician (Cardiology)	BPS-09	4	4	889,000	927,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,942,000	1,637,000
J050 Junior Technician (Pathology)	BPS-09	10	10	2,552,000	2,664,000
J058 Junior Technician (Surgical)	BPS-09	9	9	2,117,000	2,176,000
J046 Junior Technician (Dental)	BPS-09	2	2	458,000	477,000
E017 Electro Medical Technician	BPS-09	1	1	207,000	216,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	449,000	433,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	181,000	190,000
O006 Operator	BPS-05	4	4	870,000	896,000
S107 Store Assistant	BPS-05	2	2	563,000	591,000
D128 Driver	BPS-04	5	5	983,000	1,011,000
F006 Female Attendant	BPS-02	6	6	1,133,000	1,013,000
A148 Attendant	BPS-02	50	50	9,549,000	9,808,000
N004 Naib Qasid	BPS-02	4	4	812,000	706,000
C094 Cook	BPS-02	14	14	2,679,000	2,593,000
M005 Mali	BPS-02	4	4	775,000	796,000
T067 Technical Worker	BPS-02	7	7	1,771,000	1,175,000
H001 Hair Dresser	BPS-02	2	2	414,000	432,000

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FUNCTION CUM 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-02	10	10	1,740,000	1,714,000
S009 Sanitary Worker	BPS-02	23	23	4,529,000	4,503,000
S009 Sanitary Worker	BPS-01	8	8	4,529,000	952,000
S031 Security Guard	BPS-01	3	3	1,740,000	359,000
A148 Attendant	BPS-01	3	3	9,549,000	366,000
A012 TOTAL ALLOWANCES				<u>154,940,000</u>	<u>142,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>154,940,000</u>	<u>142,048,000</u>
A01201 Senior Post Allowance				45,000	45,000
A01202 House Rent Allowance				12,030,000	12,377,000
A01203 Conveyance Allowance				14,119,000	14,113,000
A01207 Washing Allowance				83,000	101,000
A01208 Dress Allowance				1,250,000	1,273,000
A01211 Hill Allowance (Personal Allowance)				434,000	319,000
A01217 Medical Allowance				8,645,000	8,823,000
A0122M Ad-hoc Relief Allowance - 2016				23,279,000	13,420,000
A0122Y Ad-hoc Relief Allowance - 2017				22,225,000	14,654,000
A0123G Ad-hoc Relief Allowance - 2018				22,225,000	14,654,000
A0123P Ad-hoc Relief Allowance - 2019					20,121,000
A0122F Health Allowance				44,766,000	68,750,000
A01224 Entertainment Allowance				88,000	88,000
A01251 Mess Allowance				3,111,000	3,015,000
A01252 Non-Practicing Allowance				2,160,000	1,464,000
A01254 Anesthesia Allowance				480,000	480,000
A03 TOTAL OPERATING EXPENSES				<u>93,170,000</u>	<u>93,170,000</u>
A032 TOTAL COMMUNICATION				<u>230,000</u>	<u>230,000</u>
A03201 Postage & Telegraph				30,000	30,000
A03202 Telephone & Trunk Call				200,000	200,000
A033 TOTAL UTILITIES				<u>53,865,000</u>	<u>53,865,000</u>
A03302 Water				350,000	350,000
A03303 Electricity				52,900,000	52,900,000
A03304 Hot & Cold Weather Charges				15,000	15,000
A03305 POL for Generator				<u>600,000</u>	<u>600,000</u>
001 POL for Generator				600,000	600,000
A038 TOTAL TRANSPORTATION				<u>1,590,000</u>	<u>1,590,000</u>
A03805 Travelling Allowance				<u>590,000</u>	<u>708,000</u>
002 Gazetted				406,000	487,000
003 Non-Gazetted				184,000	221,000
A03807 POL				1,000,000	1,100,000
A039 TOTAL GENERAL				<u>37,485,000</u>	<u>40,410,000</u>
A03901 Stationery				250,000	375,000
A03902 Printing & Publication				600,000	700,000
A03905 Newspapers, Periodicals and Books				15,000	15,000
A03906 Uniform & Liveries				10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			24,210,000	24,210,000	24,210,000
001 Purchase of Drugs & Medicines			13,000,000	13,000,000	13,000,000
002 Govt. Servants (Non Transferable)			3,500,000	3,500,000	3,500,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	2,875,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			345,000	345,000	345,000
008 Laboratory Chemicals/Kit etc.			1,500,000	1,500,000	1,500,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	2,300,000
A03959 Stipend, Incentives, Awards & Allied Exp.			4,000,000	4,000,000	3,200,000
002 House Job Doctors (Non Transferable)			4,000,000	4,000,000	3,200,000
A03972 Expenditure on Diet for Patients (Non Transferable))			7,000,000	7,000,000	10,000,000
A03970 Others			1,400,000	1,400,000	1,900,000
001 Others			200,000	200,000	200,000
021 Oxygen			500,000	500,000	1,000,000
022 Laundry System			300,000	300,000	300,000
023 Waste Management System			200,000	200,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,800,000	1,800,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			600,000	600,000	800,000
A09401 Medical/Surgical Equipment			1,200,000	1,200,000	1,200,000
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,100,000	1,100,000	1,100,000
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			410,133,000	369,341,000	419,281,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0036 TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>75,221,000</u>	<u>66,623,000</u>	<u>75,166,000</u>
A011 TOTAL PAY	<u>91</u>	<u>91</u>	<u>35,252,000</u>	<u>32,096,000</u>	<u>34,801,000</u>
A01101 PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>17,932,000</u>	<u>14,855,000</u>	<u>17,534,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,168,000	1,168,000
M022 Medical Superintendent	BPS-18	1	1	960,000	960,000
A045 Anesthetist	BPS-18	1	1	1,201,000	960,000
M021 Medical Specialist	BPS-18	1	1	960,000	960,000
C060 Child Specialist	BPS-18	1	1	960,000	960,000
R003 Radiologist	BPS-18	1	1	994,000	994,000
S145 Surgical Specialist	BPS-18	1	1	960,000	787,000
S045 Senior Dental Surgeon	BPS-18	1	1	787,000	783,000
G018 Gynecologist	BPS-18	1	1	867,000	887,000
S054 Senior Medical Officer	BPS-18	2	2	1,674,000	1,674,000
T056 Technologist (Medical)	BPS-17	1	1	765,000	765,000
M019 Medical Officer	BPS-17	4	4	2,341,000	2,341,000
T022 Theater Sister Incharge	BPS-16	1		473,000	
S098 Staff Nurse	BPS-16	8	9	3,822,000	4,295,000
A01151 PAY OF OTHER STAFF	<u>66</u>	<u>66</u>	<u>17,320,000</u>	<u>17,241,000</u>	<u>17,267,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	372,000	372,000
S155 Senior Technician (Dental)	BPS-14	1	1	470,000	470,000
S042 Senior Clerk	BPS-14	1	1	372,000	372,000
T040 Technician (Medical)	BPS-12	1	1	425,000	425,000
T039 Technician (MCH)	BPS-12	1	1	392,000	392,000
J016 Junior Clerk	BPS-11	2	2	496,000	796,000
J048 Junior Technician (Medical)	BPS-09	10	10	3,015,000	3,015,000
J046 Junior Technician (Dental)	BPS-09	1	1	303,000	303,000
J050 Junior Technician (Pathology)	BPS-09	4	4	1,012,000	1,012,000
J056 Junior Technician (Radiology)	BPS-09	3	3	986,000	986,000
J058 Junior Technician (Surgical)	BPS-09	2	2	808,000	808,000
J047 Junior Technician (MCH)	BPS-09	2	2	668,000	315,000
Q008 Quarter Master	BPS-09	1	1	321,000	321,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	321,000	321,000
O006 Operator	BPS-05	3	3	822,000	822,000
D128 Driver	BPS-04	2	2	411,000	411,000
F006 Female Attendant	BPS-02	4	4	759,000	759,000
A148 Attendant	BPS-02	7	7	1,417,000	1,417,000
N004 Naib Qasid	BPS-02	2	2	474,000	474,000
C094 Cook	BPS-02	6	6	1,163,000	1,163,000
T067 Technical Worker	BPS-02	2	2	451,000	451,000
M005 Mali	BPS-02	2	2	483,000	483,000

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FUNCTION 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.
S031	Security Guard	BPS-02	2	2	437,000		437,000
S009	Sanitary Worker	BPS-02	5	5	942,000		942,000
A012	TOTAL ALLOWANCES				<u>39,969,000</u>	<u>34,527,000</u>	<u>40,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,969,000</u>	<u>34,527,000</u>	<u>40,365,000</u>
A01202	House Rent Allowance				2,673,000		2,611,000
A01203	Conveyance Allowance				3,124,000		3,061,000
A01207	Washing Allowance				56,000		59,000
A01208	Dress Allowance				223,000		227,000
A01211	Hill Allowance (Personal Allowance)				108,000		98,000
A01217	Medical Allowance				1,958,000		1,840,000
A0122M	Ad-hoc Relief Allowance - 2016				2,707,000		2,495,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,900,000		3,473,000
A0123G	Ad-hoc Relief Allowance - 2018				4,900,000		3,473,000
A0123P	Ad-hoc Relief Allowance - 2019						5,039,000
A0122F	Health Allowance				15,294,000		14,086,000
A01224	Entertainment Allowance				6,000		6,000
A01239	Special Allowance				2,664,000		2,544,000
A01251	Mess Allowance				432,000		429,000
A01252	Non-Practicing Allowance				744,000		744,000
A01254	Anesthesia Allowance				180,000		180,000
A03	TOTAL OPERATING EXPENSES				<u>7,318,000</u>	<u>7,318,000</u>	<u>7,425,000</u>
A032	TOTAL COMMUNICATION				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				40,000	40,000	40,000
A033	TOTAL UTILITIES				<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A03302	Water				100,000	100,000	100,000
A03303	Electricity				1,840,000	1,840,000	1,840,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000
A03305	POL for Generator				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL for Generator				200,000	200,000	200,000
A038	TOTAL TRANSPORTATION				<u>649,000</u>	<u>649,000</u>	<u>732,000</u>
A03805	Travelling Allowance				<u>177,000</u>	<u>177,000</u>	<u>213,000</u>
002	Gazetted				123,000	123,000	148,000
003	Non-Gazetted				54,000	54,000	65,000
A03807	POL				472,000	472,000	519,000
A039	TOTAL GENERAL				<u>4,466,000</u>	<u>4,466,000</u>	<u>4,490,000</u>
A03901	Stationery				48,000	48,000	72,000
A03902	Printing & Publication				61,000	61,000	61,000
A03905	Newspapers, Periodicals and Books				15,000	15,000	15,000
A03906	Uniform & Liveries				4,000	4,000	4,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,820,000	3,820,000	3,820,000
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			200,000	200,000	200,000
004 Vaccine for Rabies			345,000	345,000	345,000
005 Vaccine for Snake Bite			230,000	230,000	230,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	700,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	50,000
A03970 Others			468,000	468,000	468,000
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			430,000	430,000	430,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			280,000	280,000	280,000
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			809,000	809,000	809,000
A13001 Transport			544,000	544,000	544,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			115,000	115,000	115,000
GRAND TOTAL			83,778,000	75,180,000	83,830,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0037</u> TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>53,318,000</u>	<u>43,747,000</u>	<u>61,015,000</u>
A011 TOTAL PAY	<u>61</u>	<u>61</u>	<u>24,225,000</u>	<u>20,749,000</u>	<u>25,043,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>12,687,000</u>	<u>8,687,000</u>	<u>13,167,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,022,000	1,058,000
M022 Medical Superintendent	BPS-18	1	1	753,000	787,000
A045 Anesthetist	BPS-18	1	1	1,201,000	1,235,000
S145 Surgical Specialist	BPS-18	1	1	925,000	960,000
C060 Child Specialist	BPS-18	1	1	925,000	960,000
G018 Gynecologist	BPS-18	1	1	1,235,000	1,270,000
S054 Senior Medical Officer	BPS-18	1	1	856,000	891,000
S045 Senior Dental Surgeon	BPS-18	1	1	753,000	787,000
M018 Medical Assistant	BPS-17	1	1	599,000	627,000
T056 Technologist (Medical)	BPS-17	1	1	599,000	627,000
M019 Medical Officer	BPS-17	2	2	1,198,000	1,253,000
C111 Chief Technician (Pathology)	BPS-16	1	1	546,000	564,000
C109 Chief Technician (Medical)	BPS-16	1	1	546,000	564,000
S098 Staff Nurse	BPS-16	3	3	1,529,000	1,584,000
A01151 PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>11,538,000</u>	<u>12,062,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	400,000	414,000
S042 Senior Clerk	BPS-14	2	2	715,000	743,000
T040 Technician (Medical)	BPS-12	1	1	240,000	252,000
T043 Technician (Surgical)	BPS-12	1	1	419,000	431,000
J016 Junior Clerk	BPS-11	3	3	705,000	737,000
J048 Junior Technician (Medical)	BPS-09	3	3	901,000	927,000
J050 Junior Technician (Pathology)	BPS-09	1	1	338,000	347,000
J047 Junior Technician (MCH)	BPS-09	3	3	621,000	647,000
Q008 Quarter Master	BPS-09	1	1	330,000	347,000
J056 Junior Technician (Radiology)	BPS-09	2	2	685,000	703,000
J052 Junior Technician (Preventive Care) CD	BPS-09	1	1	365,000	373,000
O006 Operator	BPS-05	2	2	612,000	624,000
D128 Driver	BPS-04	2	2	459,000	471,000
A148 Attendant	BPS-02	7	7	1,748,000	1,778,000
N004 Naib Qasid	BPS-02	3	3	676,000	699,000
C094 Cook	BPS-02	3	3	684,000	699,000
T067 Technical Worker	BPS-02	2	2	473,000	486,000
M005 Mali	BPS-02	2	2	423,000	432,000
S031 Security Guard	BPS-02	1	1	253,000	263,000
S009 Sanitary Worker	BPS-02	3	3	491,000	503,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>29,093,000</u>	<u>22,998,000</u>	<u>35,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,093,000</u>	<u>22,998,000</u>	<u>35,972,000</u>
A01202 House Rent Allowance			1,758,000		1,827,000
A01203 Conveyance Allowance			2,046,000		2,106,000
A01207 Washing Allowance			27,000		29,000
A01208 Dress Allowance			81,000		83,000
A01211 Hill Allowance (Personal Allowance)			89,000		91,000
A01217 Medical Allowance			1,356,000		1,389,000
A0122M Ad-hoc Relief Allowance - 2016			2,021,000		2,021,000
A0122Y Ad-hoc Relief Allowance - 2017			3,342,000		2,504,000
A0123G Ad-hoc Relief Allowance - 2018			3,342,000		2,504,000
A0123P Ad-hoc Relief Allowance - 2019					3,599,000
A0122F Health Allowance			11,629,000		16,345,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			1,920,000		1,920,000
A01251 Mess Allowance			144,000		144,000
A01252 Non-Practicing Allowance			1,152,000		1,224,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>8,108,000</u>	<u>8,108,000</u>	<u>8,218,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,840,000	1,840,000	1,840,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402 Rent for Office Buildings			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>662,000</u>	<u>662,000</u>	<u>748,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
002 Gazetted			123,000	123,000	148,000
003 Non-Gazetted			77,000	77,000	92,000
A03807 POL			462,000	462,000	508,000
A039 TOTAL GENERAL			<u>5,277,000</u>	<u>5,277,000</u>	<u>5,301,000</u>
A03901 Stationery			48,000	48,000	72,000
A03902 Printing & Publication			61,000	61,000	61,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,081,000</u>	<u>4,081,000</u>	<u>4,081,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			575,000	575,000	575,000
004 Vaccine for Rabies			288,000	288,000	288,000

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FUNCTION 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.
005	Vaccine for Snake Bite		173,000	173,000	173,000
008	Laboratory Chemicals/Kit etc.		700,000	700,000	700,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		700,000	700,000	700,000
A03970	Others		368,000	368,000	368,000
001	Others		118,000	118,000	118,000
021	Oxygen		100,000	100,000	100,000
022	Laundry System		50,000	50,000	50,000
023	Waste Management System		50,000	50,000	50,000
065	Chemicals/Kits/X-Ray/Operation Theater		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		480,000	480,000	480,000
A09413	Beds & Utensils (Non Transferable)		200,000	200,000	200,000
A09401	Medical/Surgical Equipment		280,000	280,000	280,000
001	Medical/Surgical Equipment (Non Transferable)		200,000	200,000	200,000
002	Dental Material/Dental Equipment (Non Transferable)		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		790,000	790,000	790,000
A13001	Transport		440,000	440,000	440,000
A13301	Buildings		200,000	200,000	200,000
A13101	Machinery/Equipment		150,000	150,000	150,000
GRAND TOTAL			62,696,000	53,125,000	70,503,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0038 TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,449,000</u>	<u>37,654,000</u>	<u>42,473,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>19,522,000</u>	<u>17,271,000</u>	<u>18,592,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>9,688,000</u>	<u>6,925,000</u>	<u>8,418,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,255,000	546,000
M022 Medical Superintendent	BPS-18	1	1	856,000	891,000
M021 Medical Specialist	BPS-18	1	1	891,000	719,000
A045 Anesthetist	BPS-18	1	1	1,028,000	856,000
S145 Surgical Specialist	BPS-18	1	1	856,000	684,000
G018 Gynecologist	BPS-18	1	1	684,000	546,000
S054 Senior Medical Officer	BPS-18	1	1	718,000	753,000
S045 Senior Dental Surgeon	BPS-18	1	1	684,000	753,000
T056 Technologist (Medical)	BPS-17	1	1	737,000	599,000
M019 Medical Officer	BPS-17	2	2	1,088,000	1,143,000
S098 Staff Nurse	BPS-16	2	2	891,000	928,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>9,834,000</u>	<u>10,346,000</u>	<u>10,174,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	197,000	211,000
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
T058 Technician (Radiology)	BPS-12	1	1	419,000	431,000
J016 Junior Clerk	BPS-11	2	2	460,000	481,000
J048 Junior Technician (Medical)	BPS-09	7	7	1,554,000	1,615,000
J050 Junior Technician (Pathology)	BPS-09	2	2	414,000	431,000
J047 Junior Technician (MCH)	BPS-09	2	2	466,000	484,000
Q008 Quarter Master	BPS-09	1	1	331,000	350,000
J046 Junior Technician (Dental)	BPS-09	1	1	224,000	233,000
J058 Junior Technician (Surgical)	BPS-09	2	2	449,000	466,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	365,000	373,000
O006 Operator	BPS-05	2	2	396,000	408,000
D128 Driver	BPS-04	2	2	348,000	359,000
A148 Attendant	BPS-02	14	14	2,152,000	2,208,000
C094 Cook	BPS-02	3	3	483,000	495,000
F006 Female Attendant	BPS-02	4	4	645,000	668,000
N004 Naib Qasid	BPS-02	4	4	615,000	631,000
A012 TOTAL ALLOWANCES			<u>21,927,000</u>	<u>20,383,000</u>	<u>23,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,927,000</u>	<u>20,383,000</u>	<u>23,881,000</u>
A01202 House Rent Allowance			1,639,000		1,709,000
A01203 Conveyance Allowance			1,898,000		1,958,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			41,000		41,000
A01211 Hill Allowance (Personal Allowance)			24,000		26,000
A01217 Medical Allowance			1,235,000		1,267,000
A0122M Ad-hoc Relief Allowance - 2016			1,393,000		1,454,000
A0122Y Ad-hoc Relief Allowance - 2017			2,700,000		1,859,000
A0123G Ad-hoc Relief Allowance - 2018			2,700,000		1,859,000
A0123P Ad-hoc Relief Allowance - 2019					2,740,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122F Health Allowance			7,766,000		8,245,000
A01239 Special Allowance			1,800,000		1,920,000
A01251 Mess Allowance			96,000		96,000
A01252 Non-Practicing Allowance			432,000		504,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			6,996,000	6,996,000	7,109,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			1,590,000	1,590,000	1,590,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,380,000	1,380,000	1,380,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			150,000	150,000	150,000
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			680,000	680,000	769,000
A03805 Travelling Allowance			208,000	208,000	250,000
002 Gazetted			123,000	123,000	148,000
003 Non-Gazetted			85,000	85,000	102,000
A03807 POL			472,000	472,000	519,000
A039 TOTAL GENERAL			4,660,000	4,660,000	4,684,000
A03901 Stationery			48,000	48,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,970,000	3,970,000	3,970,000
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	2,000,000
002 Govt. Servants (Non Transferable)			100,000	100,000	100,000
004 Vaccine for Rabies			475,000	475,000	475,000
005 Vaccine for Snake Bite			350,000	350,000	350,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	700,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000	100,000	100,000
A03970 Others			468,000	468,000	468,000
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			330,000	330,000	330,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			180,000	180,000	180,000
001 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	100,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			790,000	790,000	790,000
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			49,565,000	45,770,000	50,702,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>KJ0544 TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,053,000</u>	<u>28,504,000</u>	<u>29,408,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>13,463,000</u>	<u>13,875,000</u>	<u>13,685,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>6,887,000</u>	<u>7,080,000</u>	<u>7,101,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,255,000	1,241,000
M022 Medical Superintendent	BPS-18	1	1	994,000	1,028,000
G018 Gynecologist	BPS-18	1	1	650,000	684,000
S054 Senior Medical Officer	BPS-18	1	1	726,000	787,000
M019 Medical Officer	BPS-17	2	2	812,000	812,000
D017 Dental Surgeon	BPS-17	1	1	406,000	433,000
M018 Medical Assistant	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
S098 Staff Nurse	BPS-16	3	3	1,128,000	1,182,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,576,000</u>	<u>6,795,000</u>	<u>6,584,000</u>
J016 Junior Clerk	BPS-11	2	2	429,000	354,000
J047 Junior Technician (MCH)	BPS-09	3	3	752,000	779,000
J048 Junior Technician (Medical)	BPS-09	5	5	1,464,000	1,508,000
J050 Junior Technician (Pathology)	BPS-09	1	1	216,000	224,000
J058 Junior Technician (Surgical)	BPS-09	1	1	321,000	330,000
J056 Junior Technician (Radiology)	BPS-09	1	1	251,000	260,000
O006 Operator	BPS-05	1	1	137,000	138,000
D128 Driver	BPS-04	1	1	337,000	339,000
F006 Female Attendant	BPS-02	2	2	408,000	417,000
A148 Attendant	BPS-02	6	6	1,180,000	1,130,000
C094 Cook	BPS-02	1	1	225,000	230,000
S148 Sweeper	BPS-02	1	1	122,000	126,000
N004 Naib Qasid	BPS-01	1	1	258,000	263,000
M005 Mali	BPS-01	1	1	201,000	204,000
S031 Security Guard	BPS-01	1	1	122,000	125,000
S009 Sanitary Worker	BPS-01	1	1	153,000	157,000
A012 TOTAL ALLOWANCES			<u>14,590,000</u>	<u>14,629,000</u>	<u>15,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,590,000</u>	<u>14,629,000</u>	<u>15,723,000</u>
A01202 House Rent Allowance			1,022,000		1,179,000
A01203 Conveyance Allowance			1,259,000		1,390,000
A01207 Washing Allowance			11,000		13,000
A01208 Dress Allowance			65,000		67,000
A01217 Medical Allowance			766,000		811,000
A0122M Ad-hoc Relief Allowance - 2016			876,000		1,039,000
A0122Y Ad-hoc Relief Allowance - 2017			1,880,000		1,369,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			1,880,000		1,369,000
A0123P Ad-hoc Relief Allowance - 2019					1,971,000
A0122F Health Allowance			6,591,000		6,131,000
A01252 Non-Practicing Allowance			240,000		384,000
A03 TOTAL OPERATING EXPENSES			<u>6,996,000</u>	<u>6,996,000</u>	<u>7,109,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>1,590,000</u>	<u>1,590,000</u>	<u>1,590,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,380,000	1,380,000	1,380,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>769,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
002 Gazetted			123,000	123,000	148,000
003 Non-Gazetted			85,000	85,000	102,000
A03807 POL			472,000	472,000	519,000
A039 TOTAL GENERAL			<u>4,660,000</u>	<u>4,660,000</u>	<u>4,684,000</u>
A03901 Stationery			48,000	48,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,970,000</u>	<u>4,070,000</u>	<u>3,970,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,450,000	2,000,000
002 Govt. Servants (Non Transferable)			100,000	100,000	100,000
004 Vaccine for Rabies			475,000	475,000	475,000
005 Vaccine for Snake Bite			350,000		350,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	700,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000	100,000	100,000
A03970 Others			<u>468,000</u>	<u>368,000</u>	<u>468,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000		100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	100,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			<u>36,169,000</u>	<u>36,620,000</u>	<u>37,637,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>KJ0039</u> DISTRICT HEALTH OFFICER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>579,093,000</u>	<u>519,418,000</u>	<u>602,062,000</u>
A011 TOTAL PAY	<u>1176</u>	<u>1176</u>	<u>290,407,000</u>	<u>270,889,000</u>	<u>299,879,000</u>
A01101 PAY OF OFFICERS	<u>68</u>	<u>68</u>	<u>48,156,000</u>	<u>35,452,000</u>	<u>47,161,000</u>
D108 District Health Officer	BPS-19	1	1	1,461,000	1,497,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,315,000	1,314,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,241,000	1,278,000
A092 Assistant District Health Officer	BPS-18	1	1	1,063,000	1,097,000
S198 Senior Medical Assistant	BPS-18	1	1	1,201,000	1,235,000
S054 Senior Medical Officer	BPS-18	10	10	6,878,000	7,288,000
D193 Deputy Drug Controller	BPS-18	1	1	533,000	568,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,270,000	1,304,000
M019 Medical Officer	BPS-17	21	21	14,350,000	12,088,000
H024 Health Educator	BPS-17	1	1	544,000	571,000
D017 Dental Surgeon	BPS-17	5	5	2,747,000	2,885,000
P030 Planning Officer	BPS-17	1	1	875,000	903,000
M018 Medical Assistant	BPS-17	1	1	986,000	1,013,000
T055 Technologist (MCH)	BPS-17	1	1	820,000	847,000
T045 Technologist (EPI)	BPS-17	1	1	765,000	792,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	5	5	3,114,000	3,205,000
C109 Chief Technician (Medical)	BPS-16	7	7	3,987,000	4,115,000
S134 Superintendent Medical Stores	BPS-16	1	1	599,000	627,000
C108 Chief Technician (MCH)	BPS-16	2	2	1,202,000	1,238,000
S100 Statistical Assistant	BPS-16	1	1	637,000	655,000
H004 Head Clerk	BPS-16	3	3	1,912,000	1,967,000
P013 Personal Assistant	BPS-16	1	1	656,000	674,000
A01151 PAY OF OTHER STAFF		<u>1108</u>	<u>1108</u>	<u>242,251,000</u>	<u>235,437,000</u>
U002 Unani Hakim	BPS-15	2	2	1,256,000	1,293,000
S179 Senior Technician (Preventive Care)	BPS-14	7	7	3,746,000	3,360,000
S157 Senior Technician (Pathology)	BPS-14	1	1	456,000	470,000
S156 Senior Technician (Medical)	BPS-14	8	8	4,230,000	3,872,000
S042 Senior Clerk	BPS-14	4	4	1,627,000	1,683,000
T039 Technician (MCH)	BPS-12	5	5	2,399,000	2,468,000
T043 Technician (Surgical)	BPS-12	1	1	442,000	454,000
T040 Technician (Medical)	BPS-12	17	17	6,211,000	6,951,000
J016 Junior Clerk	BPS-11	9	9	1,978,000	2,335,000
J048 Junior Technician (Medical)	BPS-09	90	90	31,107,000	31,887,000
J047 Junior Technician (MCH)	BPS-09	27	27	8,066,000	8,338,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
J053 Junior Technician (Preventive Care) EPI BPS-09	77	77	20,913,000		21,821,000
J046 Junior Technician (Dental) BPS-09	4	4	1,056,000		1,091,000
J050 Junior Technician (Pathology) BPS-09	4	4	1,266,000		1,301,000
J058 Junior Technician (Surgical) BPS-09	4	4	1,091,000		1,126,000
J056 Junior Technician (Radiology) BPS-09	5	5	1,595,000		1,639,000
J079 Junior Medical Storekeeper BPS-09	1	1	172,000		356,000
C072 Cold Chain Mechanic BPS-05	1	1	377,000		384,000
O006 Operator BPS-05	3	3	1,044,000		1,064,000
D128 Driver BPS-04	12	12	3,103,000		3,208,000
F006 Female Attendant BPS-02	71	71	16,048,000		16,376,000
A148 Attendant BPS-02	133	133	27,596,000		27,703,000
N004 Naib Qasid BPS-02	9	9	2,143,000		2,185,000
C094 Cook BPS-02	6	6	1,194,000		1,222,000
M005 Mali BPS-02	2	2	469,000		479,000
S031 Security Guard BPS-02	42	42	9,192,000		9,391,000
S009 Sanitary Worker BPS-02	49	49	10,350,000		10,580,000
A206 Attendant (Male/Female) BPS-01	3	3	348,000		359,000
J081 Junior Clerk (NP) BPS-11	1	1	167,000		230,000
L046 Lady Health Supervisor (NP) BPS-07	23	23	4,128,000		4,464,000
L047 Lady Health Worker (NP) BPS-05	466	466	75,218,000		81,140,000
D210 Driver (NP) BPS-04	20	20	3,053,000		3,274,000
D210 Driver (NP) BPS-05	1	1	210,000		214,000
A012 TOTAL ALLOWANCES			288,686,000	248,529,000	302,183,000
A012-1 TOTAL REGULAR ALLOWANCES			288,656,000	248,499,000	302,153,000
A01202 House Rent Allowance			24,532,000		23,934,000
A01203 Conveyance Allowance			30,117,000		18,814,000
A01207 Washing Allowance			360,000		405,000
A01208 Dress Allowance			346,000		346,000
A01211 Hill Allowance (Personal Allowance)			1,481,000		1,466,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			22,408,000		21,974,000
A0122M Ad-hoc Relief Allowance - 2016			23,320,000		22,753,000
A0122Y Ad-hoc Relief Allowance - 2017			40,639,000		29,967,000
A0123G Ad-hoc Relief Allowance - 2018			40,640,000		29,967,000
A0123P Ad-hoc Relief Allowance - 2019					48,621,000
A0122F Health Allowance (for Field Staff)			96,470,000		96,907,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			6,168,000		5,184,000
A01252 Non-Practicing Allowance			2,160,000		1,800,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			30,000	30,000	30,000
A01277 Contingent Paid Staff			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>25,645,000</u>	<u>25,845,000</u>	<u>26,030,000</u>
A032 TOTAL COMMUNICATION			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>7,034,000</u>	<u>7,034,000</u>	<u>7,034,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			7,000,000	7,000,000	7,000,000
A03304 Hot & Cold Weather Charges			9,000	9,000	9,000
A038 TOTAL TRANSPORTATION			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,310,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,320,000</u>
002 Gazetted			600,000	600,000	720,000
003 Non-Gazetted			500,000	500,000	600,000
A03807 POL			900,000	1,100,000	990,000
A039 TOTAL GENERAL			<u>16,476,000</u>	<u>16,476,000</u>	<u>16,551,000</u>
A03901 Stationery			150,000	150,000	225,000
A03902 Printing & Publication			150,000	150,000	150,000
A03906 Uniform & Liveries			26,000	26,000	26,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>16,040,000</u>	<u>16,040,000</u>	<u>16,040,000</u>
001 Purchase of Drugs & Medicines			15,870,000	15,870,000	15,870,000
007 Unani Medicines (Non Transferable)			170,000	170,000	170,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001 Transport			800,000	800,000	800,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>606,588,000</u>	<u>547,113,000</u>	<u>629,942,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>KJ0040 DISTRICT MALARIA CONTROL OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,963,000</u>	<u>36,813,000</u>	<u>40,057,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>18,081,000</u>	<u>17,784,000</u>	<u>18,582,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,994,000</u>	<u>2,113,000</u>	<u>3,092,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,063,000	1,097,000
T048 Technologist (Preventive Care)	BPS-17	1	1	875,000	903,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
C113 Chief Technician (Preventive Care)	BPS-16	1	1	546,000	564,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>15,087,000</u>	<u>15,671,000</u>	<u>15,490,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
J016 Junior Clerk	BPS-11	1	1	262,000	272,000
J052 Junior Technician (Preventive Care) CD	BPS-09	34	34	11,170,000	11,468,000
J034 Junior Storekeeper	BPS-05	1	1	181,000	189,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	144,000	150,000
P082 Pump Operator	BPS-05	2	2	450,000	462,000
D128 Driver	BPS-04	3	3	769,000	788,000
A148 Attendant	BPS-02	3	3	638,000	653,000
N004 Naib Qasid	BPS-02	2	2	397,000	406,000
S031 Security Guard	BPS-02	2	2	523,000	531,000
S009 Sanitary Worker	BPS-02	1	1	181,000	185,000
A012 TOTAL ALLOWANCES			<u>17,882,000</u>	<u>19,029,000</u>	<u>21,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,582,000</u>	<u>18,729,000</u>	<u>21,175,000</u>
A01202 House Rent Allowance			1,190,000		1,190,000
A01203 Conveyance Allowance			1,478,000		1,478,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			122,000		122,000
A01217 Medical Allowance			1,054,000		1,054,000
A0122M Ad-hoc Relief Allowance - 2016			1,449,000		1,449,000
A0122Y Ad-hoc Relief Allowance - 2017			2,531,000		1,858,000
A0123G Ad-hoc Relief Allowance - 2018			2,531,000		1,858,000
A0123P Ad-hoc Relief Allowance - 2019					3,004,000
A0122F Health Allowance			7,148,000		9,083,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,388,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		365,000	365,000	365,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Buildings		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>710,000</u>	<u>710,000</u>	<u>807,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>312,000</u>
002	Gazetted		168,000	168,000	202,000
003	Non-Gazetted		92,000	92,000	110,000
A03807	POL		450,000	450,000	495,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>142,000</u>
A03901	Stationery		41,000	41,000	62,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A13001	Transport		274,000	274,000	274,000
GRAND TOTAL			<u>37,507,000</u>	<u>38,357,000</u>	<u>41,719,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0032</u> DISTRICT HEADQUARTER HOSPITAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			407,570,000	380,228,000	445,394,000
A011 TOTAL PAY	525	539	218,965,000	185,373,000	200,573,000
A01101 PAY OF OFFICERS	205	210	133,576,000	116,431,000	130,463,000
S096 Specialist	BPS-20	6	6	9,398,000	10,347,000
P052 Principal Medical Officer	BPS-20	1	1	2,039,000	910,000
M022 Medical Superintendent	BPS-19	1	1	1,351,000	1,388,000
S096 Specialist	BPS-19	8	8	9,398,000	10,589,000
A019 Additional Principal Medical Officer	BPS-19	8	8	11,028,000	8,532,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,497,000	765,000
P051 Principal Dental Surgeon	BPS-19	2	2	1,531,000	1,604,000
C128 Chief Technologist (Physiotherapy)	BPS-19	1	1	1,278,000	1,351,000
O013 Orthopedic Surgeon	BPS-18	1	1	925,000	994,000
A045 Anesthetist	BPS-18	2	2	1,028,000	1,024,000
M024 Medico Legal Surgeon	BPS-18	1	1	546,000	512,000
D054 Deputy Medical Superintendent	BPS-18	1	1	822,000	891,000
N017 Neuro Surgeon	BPS-18	1	1	891,000	925,000
S186 Senior Technologist (Physiotherapy)	BPS-18	1	1	1,028,000	1,063,000
S145 Surgical Specialist	BPS-18	2	2	2,488,000	2,557,000
M021 Medical Specialist	BPS-18	2	2	1,781,000	1,024,000
C020 Chest Specialist	BPS-18	1	1	650,000	684,000
E035 Eye Specialist	BPS-18	1	1	856,000	512,000
E021 ENT Specialist	BPS-18	1	1	1,166,000	1,201,000
C060 Child Specialist	BPS-18	1	1	1,373,000	753,000
G018 Gynecologist	BPS-18	2	2	1,865,000	1,954,000
S045 Senior Dental Surgeon	BPS-18	1	1	994,000	512,000
S054 Senior Medical Officer	BPS-18	12	12	9,645,000	9,193,000
U008 Urologist	BPS-18	1	1	822,000	856,000
C007 Cardiologist	BPS-18	2	4	1,265,000	2,259,000
D065 Dermatologist	BPS-18	1	1	512,000	609,000
P008 Pathologist	BPS-18	1	1	512,000	512,000
S198 Senior Medical Assistant	BPS-18	2	2	2,091,000	2,160,000
R003 Radiologist	BPS-18	2	2	787,000	822,000
N025 Nursing Superintendent	BPS-18	1	1	2,401,000	1,169,000
E016 Electro Medical Engineer	BPS-18		1		480,000
S101 Statistical Officer	BPS-17	1	1	406,000	406,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	1,123,000	1,151,000
M019 Medical Officer	BPS-17	17	17	8,755,000	8,544,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	1,308,000	1,364,000
T062 Technologist (Radiology)	BPS-17	1	1	654,000	682,000
T046 Technologist (Pathology)	BPS-17	1	1	433,000	406,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	1,998,000	599,000
M018 Medical Assistant	BPS-17	2	2	564,000	2,054,000
T077 Technologist (Cardiovascular)	BPS-17		1		380,000
A119 Assistant Medical Technologist	BPS-16	1	1	571,000	583,000
T022 Theater Sister Incharge	BPS-16	1		510,000	
C107 Chief Technician (Cardiology)	BPS-16	1	1	583,000	601,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,129,000	1,165,000
C111 Chief Technician (Pathology)	BPS-16	2	2	1,147,000	1,183,000
C112 Chief Technician (Physiotherapy)	BPS-16	1	1	528,000	546,000
C110 Chief Technician (Nephrology/Urology)	BPS-16	1	1	528,000	546,000
C116 Chief Technician (Radiology)	BPS-16	1	1	528,000	546,000
C119 Chief Technician (Dental)	BPS-16	1	1	583,000	601,000
C084 Computer Operator	BPS-16	1	1	437,000	455,000
C117 Chief Technician (Surgical)	BPS-16	2	2	1,256,000	1,293,000
C153 Chief Technical (Cath. Lab)	BPS-16		1		238,000
S062 Senior Scale Stenographer	BPS-16	1	1	695,000	692,000
H010 Head Draftsman	BPS-16	1	1	674,000	714,000
H004 Head Clerk	BPS-16	2	2	1,092,000	1,129,000
S098 Staff Nurse	BPS-16	93	94	36,106,000	36,433,000
A01151 PAY OF OTHER STAFF		320	329	85,389,000	70,110,000
S158 Senior Technician (Radiology)	BPS-14	1	1	203,000	217,000
S156 Senior Technician (Medical)	BPS-14	1	1	471,000	485,000
S157 Senior Technician (Pathology)	BPS-14	1	1	203,000	217,000
S159 Senior Technician (Surgical)	BPS-14	1	1	498,000	512,000
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
I002 Imam Masjid	BPS-12	1	1	189,000	200,000
T054 Technician (Nephrology/Urology)	BPS-12	1	1	373,000	384,000
T040 Technician (Medical)	BPS-12	3	3	1,212,000	1,304,000
T037 Technician (Cardiology)	BPS-12	1	1	396,000	408,000
T043 Technician (Surgical)	BPS-12	1	1	281,000	292,000
J016 Junior Clerk	BPS-11	3	3	732,000	764,000
Q008 Quarter Master	BPS-09	2	2	718,000	735,000
J056 Junior Technician (Radiology)	BPS-09	4	4	733,000	768,000
J048 Junior Technician (Medical)	BPS-09	24	24	7,276,000	7,486,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	577,000	595,000
J047 Junior Technician (MCH)	BPS-09	8	8	1,859,000	1,970,000
J050 Junior Technician (Pathology)	BPS-09	15	15	4,080,000	4,235,000
J051 Junior Technician (Preventive Care)	BPS-09	1	1	163,000	172,000
J058 Junior Technician (Surgical)	BPS-09	14	14	3,549,000	3,410,000
J045 Junior Technician (Cardiology)	BPS-09	20	20	4,617,000	4,627,000
J046 Junior Technician (Dental)	BPS-09	3	3	879,000	906,000
J084 Junior Technical (Cath. Lab)	BPS-09		6		877,000
E017 Electro Medical Technician	BPS-09	1	1	319,000	328,000
J060 Junior Technician (Physiotherapy)	BPS-09	3	3	478,000	479,000
R006 Receptionist	BPS-07	1	1	209,000	219,000
S107 Store Assistant	BPS-05	2	2	483,000	498,000
O006 Operator	BPS-05	7	7	1,267,000	1,309,000

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FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-20	2020-21	2019-20	2019-20	2020-21
					Rs.	Rs.	Rs.
D128	Driver	BPS-04	5	6	1,494,000		1,695,000
F006	Female Attendant	BPS-02	11	11	1,790,000		1,845,000
A148	Attendant	BPS-02	80	80	14,811,000		15,124,000
N004	Naib Qasid	BPS-02	4	4	775,000		791,000
C094	Cook	BPS-02	11	11	2,573,000		2,426,000
M005	Mali	BPS-02	6	6	1,082,000		1,075,000
T067	Technical Worker	BPS-02	13	13	2,608,000		2,531,000
S031	Security Guard	BPS-02	10	10	1,459,000		1,563,000
S009	Sanitary Worker	BPS-02	29	29	5,174,000		5,289,000
S009	Sanitary Worker	BPS-01	13	15	5,174,000		1,765,000
S031	Security Guard	BPS-01	3	3	1,459,000		644,000
A148	Attendant	BPS-01	13	13	14,811,000		1,537,000
A012	TOTAL ALLOWANCES				188,605,000	194,855,000	244,821,000
A012-1	TOTAL REGULAR ALLOWANCES				188,605,000	194,855,000	244,821,000
A01201	Senior Post Allowance				105,000		105,000
A01202	House Rent Allowance				24,656,000		25,562,000
A01203	Conveyance Allowance				19,217,000		19,661,000
A01207	Washing Allowance				106,000		103,000
A01208	Dress Allowance				2,002,000		2,009,000
A01211	Hill Allowance (Personal Allowance)				428,000		932,000
A01217	Medical Allowance				12,874,000		12,636,000
A0122M	Ad-hoc Relief Allowance - 2016				16,217,000		15,420,000
A0122Y	Ad-hoc Relief Allowance - 2017				30,655,000		20,057,000
A0123G	Ad-hoc Relief Allowance - 2018				30,655,000		20,057,000
A0123P	Ad-hoc Relief Allowance - 2019						27,574,000
A0122F	Health Allowance				42,502,000		90,497,000
A01224	Entertainment Allowance				152,000		152,000
A01226	Computer Allowance				9,000		9,000
A01251	Mess Allowance				4,791,000		4,791,000
A01252	Non-Practicing Allowance				3,996,000		3,936,000
A01254	Anesthesia Allowance				240,000		1,320,000
A03	TOTAL OPERATING EXPENSES				156,700,000	165,615,000	165,566,000
A032	TOTAL COMMUNICATION				135,000	235,000	135,000
A03201	Postage & Telegraph				30,000	30,000	30,000
A03202	Telephone & Trunk Call				105,000	205,000	105,000
A033	TOTAL UTILITIES				34,850,000	35,040,000	35,400,000
A03301	Gas				360,000	360,000	360,000
A03302	Water				50,000	355,000	600,000
A03303	Electricity				33,925,000	33,925,000	33,925,000
A03304	Hot & Cold Weather Charges				15,000		15,000
A03305	POL for Generator				500,000	400,000	500,000
001	POL for Generator				500,000	400,000	500,000
A034	TOTAL OCCUPANCY COSTS				60,000	60,000	60,000
A03402	Rent for Office Buildings				60,000	60,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			1,282,000	1,782,000	1,498,000
A03805 Travelling Allowance			882,000	832,000	1,058,000
002 Gazetted			606,000	606,000	727,000
003 Non-Gazetted			276,000	226,000	331,000
A03807 POL			400,000	950,000	440,000
A039 TOTAL GENERAL			120,373,000	128,498,000	128,473,000
A03901 Stationery			200,000	200,000	300,000
A03902 Printing & Publication			700,000	700,000	700,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	35,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			30,348,000	32,648,000	30,348,000
001 Purchase of Drugs & Medicines			15,000,000	15,000,000	15,000,000
002 Govt. Servants (Non Transferable)			6,000,000	7,700,000	6,000,000
003 Dialysis (Non Transferable)			5,000,000	6,300,000	5,000,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			403,000	403,000	403,000
008 Laboratory Chemicals/Kit etc.			800,000	800,000	800,000
009 Epidemic Medicine			345,000	345,000	345,000
010 Vaccine for Hepatitis			2,300,000	1,600,000	2,300,000
A03972 Expenditure on Diet for Patients (Non Transferable))			10,000,000	11,300,000	15,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			77,000,000	77,000,000	77,000,000
002 House Job Doctors (Non Transferable)			40,000,000	40,000,000	40,000,000
004 Stipend for PG Doctors (Non Transferable)			37,000,000	37,000,000	37,000,000
A03970 Others			2,100,000	6,600,000	5,100,000
001 Others			150,000	150,000	150,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			150,000	150,000	150,000
023 Waste Management System			1,000,000	1,000,000	1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater			700,000	700,000	700,000
070 Cardic				4,500,000	3,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,050,000	2,050,000	2,050,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			1,700,000	1,700,000	1,700,000
001 Medical/Surgical Equipment (Non Transferable)			1,500,000	1,500,000	1,500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,044,000	1,244,000	1,044,000
A13001 Transport			544,000	744,000	544,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			567,364,000	549,137,000	614,054,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0465</u> NEW CITY TEACHING HOSPITAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>57,056,000</u>	<u>43,944,000</u>	<u>61,415,000</u>
A011 TOTAL PAY	<u>108</u>	<u>112</u>	<u>25,468,000</u>	<u>13,072,000</u>	<u>26,005,000</u>
A01101 PAY OF OFFICERS	<u>28</u>	<u>29</u>	<u>13,886,000</u>	<u>1,357,000</u>	<u>14,786,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	956,000	765,000
S054 Senior Medical Officer	BPS-18	2	2	489,000	812,000
D054 Deputy Medical Superintendent	BPS-18	1	1	960,000	994,000
A045 Anesthetist	BPS-18	1	1	546,000	692,000
S145 Surgical Specialist	BPS-18	1	1	615,000	662,000
M021 Medical Specialist	BPS-18	1	1	546,000	698,000
C060 Child Specialist	BPS-18	1	1	1,266,000	1,235,000
G018 Gynecologist	BPS-18	1	1	960,000	925,000
P008 Pathologist	BPS-18	1	1	546,000	512,000
R003 Radiologist	BPS-18	1	1	612,000	856,000
M019 Medical Officer	BPS-17	4	4	1,735,000	1,761,000
A053 Assistant	BPS-16		1		510,000
S098 Staff Nurse	BPS-16	13	13	4,655,000	4,364,000
A01151 PAY OF OTHER STAFF		<u>80</u>	<u>83</u>	<u>11,582,000</u>	<u>11,715,000</u>
S042 Senior Clerk	BPS-14		1		330,000
D007 Data Entry Operator	BPS-12	1	1	235,000	177,000
J016 Junior Clerk	BPS-11	2	2	460,000	354,000
J056 Junior Technician (Radiology)	BPS-09	2	2	361,000	316,000
J047 Junior Technician (MCH)	BPS-09	3	3	902,000	491,000
J048 Junior Technician (Medical)	BPS-09	5	4	361,000	631,000
J050 Junior Technician (Pathology)	BPS-09	2	2	441,000	326,000
J058 Junior Technician (Surgical)	BPS-09	2	2	180,000	432,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	593,000	154,000
P036 Plumber	BPS-05	1	1	150,000	138,000
D128 Driver	BPS-04	2	2	306,000	264,000
F006 Female Attendant	BPS-01	5	5	644,000	594,000
A148 Attendant	BPS-01	20	20	2,574,000	2,388,000
N004 Naib Qasid	BPS-01	2	3	257,000	440,000
C094 Cook	BPS-01	4	6	515,000	796,000
M005 Mali	BPS-01	2	2	257,000	237,000
T067 Technical Worker	BPS-01	2	2	257,000	237,000
S031 Security Guard	BPS-01	4	4	515,000	475,000
S009 Sanitary Worker	BPS-01	20	20	2,574,000	2,439,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>31,588,000</u>	<u>30,872,000</u>	<u>35,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,588,000</u>	<u>30,872,000</u>	<u>35,410,000</u>
A01202 House Rent Allowance			3,957,000		4,162,000
A01203 Conveyance Allowance			3,427,000		3,618,000
A01207 Washing Allowance			12,000		14,000
A01208 Dress Allowance			254,000		263,000
A01217 Medical Allowance			2,087,000		3,161,000
A0122M Ad-hoc Relief Allowance - 2016			1,991,000		2,064,000
A0122Y Ad-hoc Relief Allowance - 2017			3,747,000		2,601,000
A0123G Ad-hoc Relief Allowance - 2018			3,747,000		2,601,000
A0123P Ad-hoc Relief Allowance - 2019					3,682,000
A0122F Health Allowance			10,833,000		11,711,000
A01226 Computer Allowance			9,000		9,000
A01251 Mess Allowance			624,000		624,000
A01252 Non-Practicing Allowance			720,000		720,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>19,394,000</u>	<u>14,394,000</u>	<u>19,534,000</u>
A032 TOTAL COMMUNICATION			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,720,000</u>	<u>5,720,000</u>	<u>5,720,000</u>
A03302 Water			200,000	200,000	200,000
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL for Generator			500,000	500,000	500,000
A038 TOTAL TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>705,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>540,000</u>
002 Gazetted			250,000	250,000	300,000
003 Non-Gazetted			200,000	200,000	240,000
A03807 POL			150,000	150,000	165,000
A039 TOTAL GENERAL			<u>12,909,000</u>	<u>7,909,000</u>	<u>12,944,000</u>
A03901 Stationery			70,000	70,000	105,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,400,000</u>	<u>6,400,000</u>	<u>9,400,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	5,000,000
002 Govt. Servants (Non Transferable)			2,000,000	500,000	2,000,000
003 Dialysis (Non Transferable)			1,500,000		1,500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
004	Vaccine for Rabies		300,000	300,000	300,000
005	Vaccine for Snake Bite		200,000	200,000	200,000
008	Laboratory Chemicals/Kit etc.		200,000	200,000	200,000
009	Epidemic Medicine		200,000	200,000	200,000
A03972	Expenditure on Diet for Patients (Non Transferable))		2,500,000	500,000	2,500,000
A03970	Others		820,000	820,000	820,000
001	Others		250,000	250,000	250,000
021	Oxygen		150,000	150,000	150,000
022	Laundry System		200,000	200,000	200,000
023	Waste Management System		120,000	120,000	120,000
065	Chemicals/Kits/X-Ray/Operation Theater		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		1,300,000	1,300,000	1,300,000
A09413	Beds & Utensils (Non Transferable)		300,000	300,000	300,000
A09401	Medical/Surgical Equipment (Non Transferable)		1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		750,000	750,000	750,000
A13001	Transport		350,000	350,000	350,000
A13101	Machinery/Equipment		200,000	200,000	200,000
A13301	Buildings		200,000	200,000	200,000
GRAND TOTAL			78,500,000	60,388,000	82,999,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0033 TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,776,000</u>	<u>40,507,000</u>	<u>47,837,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>19,629,000</u>	<u>19,360,000</u>	<u>21,755,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>8,975,000</u>	<u>8,449,000</u>	<u>10,563,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	956,000	1,169,000
M022 Medical Superintendent	BPS-18	1	1	1,063,000	925,000
M021 Medical Specialist	BPS-18	1	1	546,000	406,000
S145 Surgical Specialist	BPS-18	1	1	546,000	925,000
G018 Gynecologist	BPS-18	1	1	547,000	925,000
S054 Senior Medical Officer	BPS-18	2	2	977,000	1,046,000
S045 Senior Dental Surgeon	BPS-18	1	1	406,000	925,000
A045 Anesthetist	BPS-18	1	1	547,000	925,000
T056 Technologist (Medical)	BPS-17	1	1	737,000	751,000
M019 Medical Officer	BPS-17	2	2	922,000	765,000
S098 Staff Nurse	BPS-16	4	4	1,728,000	1,801,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>10,654,000</u>	<u>10,911,000</u>	<u>11,192,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	217,000	386,000
S157 Senior Technician (Pathology)	BPS-14	1	1	217,000	386,000
S042 Senior Clerk	BPS-14	2	2	673,000	743,000
T039 Technician (MCH)	BPS-12	1	1	189,000	262,000
J016 Junior Clerk	BPS-11	2	2	685,000	502,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,855,000	1,974,000
J050 Junior Technician (Pathology)	BPS-09	1	1	224,000	233,000
J058 Junior Technician (Surgical)	BPS-09	2	2	396,000	468,000
J047 Junior Technician (MCH)	BPS-09	2	2	451,000	468,000
J046 Junior Technician (Dental)	BPS-09	1	1	227,000	232,000
J056 Junior Technician (Radiology)	BPS-09	2	2	466,000	633,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	172,000	181,000
J054 Junior Technician (Preventive Care) San	BPS-09	1	1	172,000	181,000
O006 Operator	BPS-05	1	1	210,000	216,000
D128 Driver	BPS-04	1	1	366,000	127,000
A148 Attendant	BPS-02	9	9	1,791,000	1,809,000
N004 Naib Qasid	BPS-02	2	2	362,000	365,000
C094 Cook	BPS-02	1	1	169,000	174,000
F006 Female Attendant	BPS-02	3	3	520,000	532,000
M005 Mali	BPS-02	1	1	169,000	173,000
S031 Security Guard	BPS-02	2	2	466,000	474,000
S009 Sanitary Worker	BPS-02	4	4	657,000	673,000

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FUNCTION 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.
A012 TOTAL ALLOWANCES			<u>21,147,000</u>	<u>21,147,000</u>	<u>26,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,147,000</u>	<u>21,147,000</u>	<u>26,082,000</u>
A01202 House Rent Allowance			1,158,000		2,407,000
A01203 Conveyance Allowance			1,546,000		1,805,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			83,000		83,000
A01211 Hill Allowance (Personal Allowance)			48,000		29,000
A01217 Medical Allowance			1,181,000		1,664,000
A0122M Ad-hoc Relief Allowance - 2016			1,349,000		1,588,000
A0122Y Ad-hoc Relief Allowance - 2017			2,748,000		2,176,000
A0123G Ad-hoc Relief Allowance - 2018			2,748,000		2,176,000
A0123P Ad-hoc Relief Allowance - 2019					3,170,000
A0122F Health Allowance			8,879,000		9,049,000
A01224 Entertainment Allowance			6,000		6,000
A01239 Special Allowance			864,000		1,344,000
A01251 Mess Allowance			192,000		192,000
A01252 Non-Practicing Allowance			336,000		384,000
A03 TOTAL OPERATING EXPENSES			<u>7,361,000</u>	<u>9,839,000</u>	<u>7,471,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>2,050,000</u>	<u>4,528,000</u>	<u>2,050,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			1,840,000	4,318,000	1,840,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL for Generator			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>0</u>
A03402 Rent for Office Buildings			3,000	3,000	
A038 TOTAL TRANSPORTATION			<u>681,000</u>	<u>681,000</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
002 Gazetted			123,000	123,000	148,000
003 Non-Gazetted			85,000	85,000	102,000
A03807 POL			473,000	473,000	520,000
A039 TOTAL GENERAL			<u>4,561,000</u>	<u>4,561,000</u>	<u>4,585,000</u>
A03901 Stationery			48,000	48,000	72,000
A03902 Printing & Publication			55,000	55,000	55,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,023,000</u>	<u>4,023,000</u>	<u>4,023,000</u>
001 Purchase of Drugs & Medicines			2,600,000	2,600,000	2,600,000
002 Govt. Servants (Non Transferable)			403,000	403,000	403,000
004 Vaccine for Rabies			345,000	345,000	345,000

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FUNCTION 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.
005 Vaccine for Snake Bite			230,000	230,000	230,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	100,000
009 Epidemic Medicine			345,000	345,000	345,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	50,000
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
001 Others			118,000	118,000	118,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A13001 Transport			440,000	440,000	440,000
A13301 Buildings			200,000	200,000	200,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>49,407,000</u>	<u>51,616,000</u>	<u>56,578,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MJ0034</u> DISTRICT HEALTH OFFICER MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>346,077,000</u>	<u>341,686,000</u>	<u>367,334,000</u>
A011 TOTAL PAY	<u>688</u>	<u>688</u>	<u>174,895,000</u>	<u>175,667,000</u>	<u>176,352,000</u>
A01101 PAY OF OFFICERS	<u>72</u>	<u>72</u>	<u>44,624,000</u>	<u>45,903,000</u>	<u>44,607,000</u>
D108 District Health Officer	BPS-19	1	1	1,168,000	1,095,000
A019 Additional Principal Medical Officer	BPS-19	2	2	2,519,000	2,592,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,461,000	1,461,000
A092 Assistant District Health Officer	BPS-18	1	1	891,000	856,000
S054 Senior Medical Officer	BPS-18	7	7	5,083,000	7,112,000
D193 Deputy Drug Controller	BPS-18	1	1	471,000	582,000
S198 Senior Medical Assistant	BPS-18	2	2	2,401,000	2,367,000
S045 Senior Dental Surgeon	BPS-18	1	1	856,000	791,000
M019 Medical Officer	BPS-17	17	17	9,350,000	8,583,000
H024 Health Educator	BPS-17	1	1	406,000	433,000
D017 Dental Surgeon	BPS-17	4	4	2,148,000	2,396,000
P030 Planning Officer	BPS-17	1	1	622,000	654,000
T055 Technologist (MCH)	BPS-17	1	1	682,000	709,000
T056 Technologist (Medical)	BPS-17	1	1	709,000	737,000
M018 Medical Assistant	BPS-17	4	4	3,528,000	1,805,000
S134 Superintendent Medical Stores	BPS-16	1	1	544,000	571,000
C108 Chief Technician (MCH)	BPS-16	7	7	4,206,000	4,078,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	6	6	2,274,000	2,328,000
C109 Chief Technician (Medical)	BPS-16	8	8	3,104,000	3,165,000
S100 Statistical Assistant	BPS-16	1	1	400,000	418,000
H004 Head Clerk	BPS-16	3	3	1,419,000	1,474,000
P013 Personal Assistant	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF		<u>616</u>	<u>616</u>	<u>130,271,000</u>	<u>129,764,000</u>
U002 Unani Hakim	BPS-15	2	2	1,220,000	1,256,000
S164 Senior Technician (MCH)	BPS-14	2	2	912,000	729,000
S156 Senior Technician (Medical)	BPS-14	4	4	1,894,000	1,951,000
S158 Senior Technician (Radiology)	BPS-14	1	1	259,000	273,000
S179 Senior Technician (Preventive Care)	BPS-14	4	4	1,936,000	1,080,000
S042 Senior Clerk	BPS-14	2	2	631,000	659,000
D007 Data Entry Operator	BPS-12	1	1	223,000	235,000
T040 Technician (Medical)	BPS-12	5	5	2,233,000	2,268,000
T043 Technician (Surgical)	BPS-12	1	1	369,000	380,000
J016 Junior Clerk	BPS-11	10	10	2,476,000	2,174,000
J048 Junior Technician (Medical)	BPS-09	45	45	14,121,000	14,559,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
J047 Junior Technician (MCH)	BPS-09	25	25	6,648,000	7,009,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	45	45	11,680,000	11,634,000
J046 Junior Technician (Dental)	BPS-09	4	4	1,103,000	1,138,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,653,000	1,697,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,169,000	1,091,000
Q008 Quarter Master	BPS-09	1	1	396,000	419,000
J056 Junior Technician (Radiology)	BPS-09	3	3	854,000	885,000
C072 Cold Chain Mechanic	BPS-05	1	1	157,000	164,000
O006 Operator	BPS-05	2	2	372,000	372,000
D128 Driver	BPS-04	10	10	2,073,000	2,133,000
F006 Female Attendant	BPS-02	43	43	8,132,000	7,725,000
A148 Attendant	BPS-02	71	71	14,041,000	14,169,000
N004 Naib Qasid	BPS-02	9	9	1,910,000	1,948,000
C094 Cook	BPS-02	5	5	1,046,000	935,000
M005 Mali	BPS-02	1	1	263,000	267,000
S031 Security Guard	BPS-02	19	19	3,866,000	3,949,000
S009 Sanitary Worker	BPS-02	33	33	6,841,000	6,980,000
A206 Attendant (Male/Female)	BPS-01	1	1	146,000	149,000
S031 Security Guard	BPS-01	1	1	3,866,000	267,000
J081 Junior Clerk (NP)	BPS-11	1	1	189,000	188,000
L046 Lady Health Supervisor (NP)	BPS-07	12	12	1,900,000	2,241,000
L047 Lady Health Worker (NP)	BPS-05	233	233	34,143,000	39,172,000
D210 Driver (NP)	BPS-04	9	9	1,335,000	1,426,000
D210 Driver (NP)	BPS-05	1	1	214,000	223,000
A012 TOTAL ALLOWANCES				171,182,000	166,019,000
A012-1 TOTAL REGULAR ALLOWANCES				171,132,000	165,969,000
A01202 House Rent Allowance				16,645,000	17,117,000
A01203 Conveyance Allowance				13,002,000	18,429,000
A01207 Washing Allowance				67,000	60,000
A01208 Dress Allowance				22,000	22,000
A01211 Hill Allowance (Personal Allowance)				744,000	725,000
A01226 Computer Allowance				9,000	9,000
A01217 Medical Allowance				13,127,000	13,777,000
A0122M Ad-hoc Relief Allowance - 2016				14,058,000	14,272,000
A0122Y Ad-hoc Relief Allowance - 2017				24,485,000	17,635,000
A0123G Ad-hoc Relief Allowance - 2018				24,485,000	17,635,000
A0123P Ad-hoc Relief Allowance - 2019					27,749,000
A0122F Health Allowance (for Field Staff)				58,644,000	59,470,000
A01224 Entertainment Allowance				36,000	48,000
A01239 Special Allowance				4,200,000	2,520,000
A01252 Non-Practicing Allowance				1,608,000	1,464,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				50,000	50,000
A01277 Contingent Paid Staff				50,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>21,195,000</u>	<u>21,335,000</u>	<u>21,451,000</u>
A032 TOTAL COMMUNICATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			<u>9,412,000</u>	<u>9,412,000</u>	<u>9,412,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			9,342,000	9,342,000	9,342,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>140,000</u>	<u>38,000</u>
A03402 Rent for Office Buildings				140,000	38,000
A038 TOTAL TRANSPORTATION			<u>1,215,000</u>	<u>1,215,000</u>	<u>1,384,000</u>
A03805 Travelling Allowance			<u>477,000</u>	<u>477,000</u>	<u>572,000</u>
002 Gazetted			300,000	300,000	360,000
003 Non-Gazetted			177,000	177,000	212,000
A03807 POL			738,000	738,000	812,000
A039 TOTAL GENERAL			<u>10,452,000</u>	<u>10,452,000</u>	<u>10,501,000</u>
A03901 Stationery			97,000	97,000	146,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>10,170,000</u>	<u>10,170,000</u>	<u>10,170,000</u>
001 Purchase of Drugs & Medicines			9,495,000	9,495,000	9,495,000
007 Unani Medicines (Non Transferable)			170,000	170,000	170,000
008 Laboratory Chemicals/Kit etc.			505,000	505,000	505,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A13001 Transport			606,000	606,000	606,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			250,000	250,000	250,000
GRAND TOTAL			<u>368,978,000</u>	<u>364,727,000</u>	<u>390,491,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0036 STATE COLLEGE OF NURSING MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,403,000</u>	<u>15,233,000</u>	<u>17,313,000</u>
A011 TOTAL PAY	<u>27</u>	<u>28</u>	<u>9,180,000</u>	<u>8,148,000</u>	<u>10,160,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>10</u>	<u>5,630,000</u>	<u>4,308,000</u>	<u>6,357,000</u>
P050 Principal	BPS-19	1	1	802,000	802,000
L022 Lecturer English	BPS-17	1	1	433,000	433,000
D055 Deputy Nursing Superintendent	BPS-17	4	4	2,976,000	3,169,000
M019 Medical Officer	BPS-17		1		480,000
S162 Staff Sister Tutor	BPS-16	1		619,000	
H004 Head Clerk	BPS-16	1	1	473,000	491,000
S098 Staff Nurse	BPS-16	1	2	327,000	982,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,550,000</u>	<u>3,840,000</u>	<u>3,803,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
J016 Junior Clerk	BPS-11	2	2	167,000	167,000
D128 Driver	BPS-04	1	1	169,000	174,000
F006 Female Attendant	BPS-02	1	1	377,000	386,000
C094 Cook	BPS-02	5	5	892,000	912,000
T067 Technical Worker	BPS-02	1	1	216,000	221,000
N004 Naib Qasid	BPS-02	5	5	1,058,000	1,252,000
S031 Security Guard	BPS-02	1	1	122,000	124,000
S009 Sanitary Worker	BPS-02	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>6,223,000</u>	<u>7,085,000</u>	<u>7,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,223,000</u>	<u>7,085,000</u>	<u>7,153,000</u>
A01202 House Rent Allowance			1,003,000		1,083,000
A01203 Conveyance Allowance			951,000		951,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			116,000		98,000
A01211 Hill Allowance (Personal Allowance)			29,000		26,000
A01217 Medical Allowance			590,000		590,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			695,000		695,000
A0122Y Ad-hoc Relief Allowance - 2017			1,285,000		1,016,000
A0123G Ad-hoc Relief Allowance - 2018			1,285,000		1,016,000
A0123P Ad-hoc Relief Allowance - 2019					1,409,000
A01251 Mess Allowance			252,000		252,000
A03 TOTAL OPERATING EXPENSES			<u>3,174,000</u>	<u>3,174,000</u>	<u>3,284,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>2,273,000</u>	<u>2,273,000</u>	<u>2,273,000</u>
A03301 Gas			335,000	335,000	335,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			1,898,000	1,898,000	1,898,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>571,000</u>	<u>571,000</u>	<u>649,000</u>
A03805 Travelling Allowance			<u>213,000</u>	<u>213,000</u>	<u>255,000</u>
002 Gazetted			136,000	136,000	163,000
003 Non-Gazetted			77,000	77,000	92,000
A03807 POL			358,000	358,000	394,000
A039 TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>243,000</u>
A03901 Stationery			64,000	64,000	96,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			110,000	110,000	110,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,300,000</u>	<u>7,300,000</u>	<u>7,300,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,300,000	7,300,000	7,300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A13001 Transport			289,000	289,000	289,000
GRAND TOTAL			<u>26,166,000</u>	<u>25,996,000</u>	<u>28,186,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0037 PUBLIC HEALTH NURSING SCHOOL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,087,000</u>	<u>18,778,000</u>	<u>18,017,000</u>
A011 TOTAL PAY	<u>9</u>	<u>27</u>	<u>4,852,000</u>	<u>10,474,000</u>	<u>10,385,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>8</u>	<u>3,258,000</u>	<u>6,049,000</u>	<u>5,817,000</u>
P050 Principal	BPS-19	1	1	1,388,000	1,461,000
S054 Senior Medical Officer	BPS-18	1	1	650,000	674,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	710,000	724,000
S129 Superintendent	BPS-17		1		737,000
H004 Head Clerk	BPS-16		1		528,000
C009 Caretaker	BPS-16		1		637,000
S086 Sister Tutor	BPS-16	1		510,000	
S098 Staff Nurse	BPS-16		1		528,000
S062 Senior Scale Stenographer	BPS-16		1		528,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>19</u>	<u>1,594,000</u>	<u>4,425,000</u>	<u>4,568,000</u>
T003 Teacher	BPS-14	1	1	344,000	358,000
S042 Senior Clerk	BPS-14		1		358,000
I002 Imam Masjid	BPS-12		1		238,000
M058 Multi Purpose Office Worker	BPS-12	1	1	177,000	188,000
J016 Junior Clerk	BPS-11		1		219,000
J047 Junior Technician (MCH)	BPS-09	2	2	759,000	782,000
M057 Multi Purpose Building Maintenance	BPS-09	1	1	314,000	324,000
O006 Operator	BPS-05		1		339,000
D128 Driver	BPS-04		1		221,000
N004 Naib Qasid	BPS-02		2		356,000
C094 Cook	BPS-02		1		201,000
M005 Mali	BPS-02		1		165,000
S031 Security Guard	BPS-02		3		472,000
S009 Sanitary Worker	BPS-02		2		347,000
A012 TOTAL ALLOWANCES			<u>3,235,000</u>	<u>8,304,000</u>	<u>7,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,235,000</u>	<u>8,304,000</u>	<u>7,632,000</u>
A01202 House Rent Allowance			538,000		874,000
A01203 Conveyance Allowance			329,000		922,000
A01208 Dress Allowance			37,000		44,000
A01211 Hill Allowance (Personal Allowance)			7,000		55,000
A01217 Medical Allowance			252,000		732,000
A0121B Health Professional Allowance			120,000		300,000
A01224 Entertainment Allowance			6,000		6,000

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FUNCTION CUM 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			372,000		894,000
A0122Y Ad-hoc Relief Allowance - 2017			679,000		1,039,000
A0123G Ad-hoc Relief Allowance - 2018			679,000		1,039,000
A0123P Ad-hoc Relief Allowance - 2019					1,475,000
A01251 Mess Allowance			96,000		144,000
A01252 Non-Practicing Allowance			120,000		108,000
A03 TOTAL OPERATING EXPENSES			<u>1,499,000</u>	<u>1,499,000</u>	<u>1,599,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			759,000	759,000	759,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>467,000</u>	<u>467,000</u>	<u>533,000</u>
A03805 Travelling Allowance			<u>193,000</u>	<u>193,000</u>	<u>232,000</u>
002 Gazetted			123,000	123,000	148,000
003 Non-Gazetted			70,000	70,000	84,000
A03807 POL			274,000	274,000	301,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>229,000</u>
A03901 Stationery			67,000	67,000	101,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	32,000
A03970 Others			96,000	96,000	96,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>9,786,000</u>	<u>20,477,000</u>	<u>19,816,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0038 COLLEGE OF MEDICAL TECHNOLOGY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,610,000</u>	<u>23,011,000</u>	<u>24,752,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>13,725,000</u>	<u>13,088,000</u>	<u>13,569,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>10</u>	<u>4,409,000</u>	<u>5,075,000</u>	<u>5,327,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	875,000	912,000
P050 Principal	BPS-18	1	1	1,166,000	787,000
S054 Senior Medical Officer	BPS-18	1	2	420,000	977,000
M019 Medical Officer	BPS-17	2	1	894,000	516,000
H023 Health & Nutrition Officer	BPS-17		1		516,000
S086 Sister Tutor	BPS-16	1		345,000	
S098 Staff Nurse	BPS-16		2		910,000
H004 Head Clerk	BPS-16	1	1	455,000	455,000
L029 Librarian	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>36</u>	<u>9,316,000</u>	<u>8,013,000</u>	<u>8,242,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	456,000	470,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	203,000	217,000
S042 Senior Clerk	BPS-14	2	1	659,000	358,000
J016 Junior Clerk	BPS-11	2	3	513,000	753,000
J048 Junior Technician (Medical)	BPS-09	2	2	572,000	589,000
J054 Junior Technician (Preventive Care) San	BPS-09	2	2	572,000	580,000
J047 Junior Technician (MCH)	BPS-09	2	2	528,000	545,000
O006 Operator	BPS-05	1	1	272,000	279,000
P036 Plumber	BPS-05	1	1	258,000	265,000
D128 Driver	BPS-04	2	2	647,000	253,000
A148 Attendant	BPS-02	2	3	396,000	414,000
N004 Naib Qasid	BPS-02	2	2	338,000	346,000
S031 Security Guard	BPS-02	5	5	1,090,000	1,001,000
C094 Cook	BPS-02	7	5	1,522,000	1,135,000
M005 Mali	BPS-02	2	1	516,000	263,000
S009 Sanitary Worker	BPS-02	4	4	774,000	774,000
A012 TOTAL ALLOWANCES			<u>9,885,000</u>	<u>9,923,000</u>	<u>11,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,885,000</u>	<u>9,923,000</u>	<u>11,183,000</u>
A01202 House Rent Allowance			1,618,000		1,632,000
A01203 Conveyance Allowance			1,329,000		1,565,000
A01207 Washing Allowance			13,000		20,000
A01208 Dress Allowance			29,000		78,000
A01211 Hill Allowance (Personal Allowance)			50,000		47,000
A01217 Medical Allowance			935,000		921,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0121B Health Professional Allowance			660,000		660,000
A0122M Ad-hoc Relief Allowance - 2016			1,089,000		1,056,000
A0122Y Ad-hoc Relief Allowance - 2017			1,922,000		1,357,000
A0123G Ad-hoc Relief Allowance - 2018			1,922,000		1,357,000
A0123P Ad-hoc Relief Allowance - 2019					2,040,000
A01224 Entertainment Allowance			6,000		6,000
A01251 Mess Allowance			48,000		114,000
A01252 Non-Practicing Allowance			264,000		330,000
A03 TOTAL OPERATING EXPENSES			<u>3,262,000</u>	<u>3,262,000</u>	<u>3,346,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>2,413,000</u>	<u>2,413,000</u>	<u>2,413,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			2,368,000	2,368,000	2,368,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>204,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			70,000	70,000	84,000
A03807 POL			160,000	160,000	176,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>484,000</u>
A03901 Stationery			67,000	67,000	101,000
A03902 Printing & Publication			17,000	17,000	17,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001 Purchase of Drugs & Medicines			288,000	288,000	288,000
A03970 Others			74,000	74,000	74,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A13001 Transport			361,000	361,000	361,000
GRAND TOTAL			<u>27,533,000</u>	<u>26,934,000</u>	<u>28,759,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0039</u> PARAMEDICAL INSTITUTE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,704,000	0	0
A011 TOTAL PAY	18	0	6,197,000	0	0
A01101 PAY OF OFFICERS	4	0	3,240,000	0	0
P065 Project Director	BPS-19	1	1,461,000		
S129 Superintendent	BPS-17	1	723,000		
H004 Head Clerk	BPS-16	1	528,000		
S062 Senior Scale Stenographer	BPS-16	1	528,000		
A01151 PAY OF OTHER STAFF	14	0	2,957,000	0	0
S042 Senior Clerk	BPS-14	1	358,000		
I002 Imam Masjid	BPS-12	1	237,000		
J016 Junior Clerk	BPS-11	2	435,000		
O006 Operator	BPS-05	1	339,000		
D128 Driver	BPS-04	1	215,000		
T067 Technical Worker	BPS-02	1	258,000		
N004 Naib Qasid	BPS-02	2	332,000		
M005 Mali	BPS-02	1	165,000		
S031 Security Guard	BPS-02	3	471,000		
S009 Sanitary Worker	BPS-02	1	147,000		
A012 TOTAL ALLOWANCES			4,507,000	0	0
A012-1 TOTAL REGULAR ALLOWANCES			4,507,000	0	0
A01202 House Rent Allowance			598,000		
A01203 Conveyance Allowance			598,000		
A01207 Washing Allowance			18,000		
A01208 Dress Allowance			18,000		
A01211 Hill Allowance (Personal Allowance)			74,000		
A01217 Medical Allowance			562,000		
A0121B Health Professional Allowance			180,000		
A0122M Ad-hoc Relief Allowance - 2016			645,000		
A0122Y Ad-hoc Relief Allowance - 2017			868,000		
A0123G Ad-hoc Relief Allowance - 2018			868,000		
A0123P Ad-hoc Relief Allowance - 2019					0
A01224 Entertainment Allowance			6,000		
A01252 Non-Practicing Allowance			72,000		

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,262,000</u>	<u>0</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>64,000</u>	<u>0</u>	<u>0</u>
A03201 Postage & Telegraph			6,000		
A03202 Telephone & Trunk Call			58,000		
A033 TOTAL UTILITIES			<u>2,540,000</u>	<u>0</u>	<u>0</u>
A03302 Water			30,000		
A03303 Electricity			2,500,000		
A03304 Hot & Cold Weather Charges			10,000		
A038 TOTAL TRANSPORTATION			<u>483,000</u>	<u>0</u>	<u>0</u>
A03805 Travelling Allowance			<u>192,000</u>	<u>0</u>	<u>0</u>
002 Gazetted			115,000		
003 Non-Gazetted			77,000		
A03807 POL			291,000		
A039 TOTAL GENERAL			<u>175,000</u>	<u>0</u>	<u>0</u>
A03901 Stationery			67,000		
A03902 Printing & Publication			22,000		
A03905 Newspapers, Periodicals and Books			10,000		
A03906 Uniform & Liveries			2,000		
A03970 Others			74,000		
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>340,000</u>	<u>0</u>	<u>0</u>
A13001 Transport			240,000		
A13199 Repair & Maintenance of Others (Tube well) (Non Transferable)			100,000		
GRAND TOTAL			<u>14,306,000</u>	<u>0</u>	<u>0</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0040</u> IN-SERVICE TRAINING SCHOOL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,527,000</u>	<u>0</u>	<u>0</u>
A011 TOTAL PAY	<u>11</u>	<u>0</u>	<u>4,448,000</u>	<u>0</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>0</u>	<u>3,303,000</u>	<u>0</u>	<u>0</u>
S054 Senior Medical Officer	BPS-18	1	1,166,000		
H023 Health & Nutrition Officer	BPS-17	1	682,000		
A131 Assistant Sister Tutor	BPS-16	1	345,000		
A053 Assistant	BPS-16	1	619,000		
C009 Caretaker	BPS-16	1	491,000		
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>0</u>	<u>1,145,000</u>	<u>0</u>	<u>0</u>
J016 Junior Clerk	BPS-11	1	208,000		
D128 Driver	BPS-04	1	153,000		
A148 Attendant	BPS-02	1	193,000		
N004 Naib Qasid	BPS-02	1	197,000		
S009 Sanitary Worker	BPS-02	1	197,000		
C094 Cook	BPS-02	1	197,000		
A012 TOTAL ALLOWANCES			<u>3,079,000</u>	<u>0</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,079,000</u>	<u>0</u>	<u>0</u>
A01202 House Rent Allowance			490,000		
A01203 Conveyance Allowance			441,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01211 Hill Allowance (Personal Allowance)			7,000		
A01217 Medical Allowance			242,000		
A0121B Health Professional Allowance			120,000		
A0122M Ad-hoc Relief Allowance - 2016			433,000		
A0122Y Ad-hoc Relief Allowance - 2017			623,000		
A0123G Ad-hoc Relief Allowance - 2018			623,000		
A0123P Ad-hoc Relief Allowance - 2019					0
A01251 Mess Allowance			48,000		
A01252 Non-Practicing Allowance			48,000		
A03 TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>0</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>0</u>	<u>0</u>
A03201 Postage & Telegraph			4,000		
A03202 Telephone & Trunk Call			21,000		

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>132,000</u>	<u>0</u>	<u>0</u>
A03302 Water			12,000		
A03303 Electricity			118,000		
A03304 Hot & Cold Weather Charges			2,000		
A038 TOTAL TRANSPORTATION			<u>253,000</u>	<u>0</u>	<u>0</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>0</u>	<u>0</u>
002 Gazetted			70,000		
003 Non-Gazetted			33,000		
A03807 POL			150,000		
A039 TOTAL GENERAL			<u>135,000</u>	<u>0</u>	<u>0</u>
A03901 Stationery			29,000		
A03902 Printing & Publication			8,000		
A03905 Newspapers, Periodicals and Books			8,000		
A03906 Uniform & Liveries			2,000		
A03970 Others			88,000		
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>0</u>	<u>0</u>
A13001 Transport			150,000		
GRAND TOTAL			<u>8,222,000</u>	<u>0</u>	<u>0</u>

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FUNCTION 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.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0035</u> DISTRICT MALARIA CONTROL OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,545,000</u>	<u>45,205,000</u>	<u>48,148,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>22,339,000</u>	<u>22,298,000</u>	<u>22,478,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,010,000</u>	<u>1,665,000</u>	<u>2,044,000</u>
A016 Additional District Health Officer	BPS-18	1	1	822,000	856,000
T048 Technologist (Preventive Care)	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	528,000	528,000
C118 Chief Technician (Preventive Care) CDC	BPS-16	1	1	254,000	254,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>20,329,000</u>	<u>20,633,000</u>	<u>20,434,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	344,000
J016 Junior Clerk	BPS-11	1	1	262,000	272,000
J052 Junior Technician (Preventive Care) CDC	BPS-09	51	51	16,546,000	16,774,000
J034 Junior Storekeeper	BPS-05	1	1	315,000	321,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	156,000	162,000
P082 Pump Operator	BPS-05	2	2	612,000	444,000
D128 Driver	BPS-04	3	3	697,000	716,000
A148 Attendant	BPS-02	3	3	515,000	527,000
N004 Naib Qasid	BPS-02	2	2	318,000	326,000
S031 Security Guard	BPS-02	2	2	307,000	315,000
S009 Sanitary Worker	BPS-02	1	1	229,000	233,000
A012 TOTAL ALLOWANCES			<u>22,206,000</u>	<u>22,907,000</u>	<u>25,670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,906,000</u>	<u>22,607,000</u>	<u>25,370,000</u>
A01202 House Rent Allowance			1,794,000		1,874,000
A01203 Conveyance Allowance			1,836,000		1,825,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			125,000		106,000
A01217 Medical Allowance			1,308,000		1,308,000
A0121B Health Professional Allowance			120,000		120,000
A0122M Ad-hoc Relief Allowance - 2016			1,741,000		1,699,000
A0122Y Ad-hoc Relief Allowance - 2017			3,127,000		2,248,000
A0123G Ad-hoc Relief Allowance - 2018			3,127,000		2,248,000
A0123P Ad-hoc Relief Allowance - 2019					3,719,000
A0122F Health Allowance			8,674,000		10,169,000
A01252 Non-Practicing Allowance			48,000		48,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,391,000</u>	<u>1,391,000</u>	<u>1,513,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		473,000	473,000	473,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>722,000</u>	<u>722,000</u>	<u>823,000</u>
A03805	Travelling Allowance		<u>283,000</u>	<u>283,000</u>	<u>340,000</u>
002	Gazetted		168,000	168,000	202,000
003	Non-Gazetted		115,000	115,000	138,000
A03807	POL		439,000	439,000	483,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>135,000</u>
A03901	Stationery		41,000	41,000	62,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		67,000	67,000	67,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A13001	Transport		274,000	274,000	274,000
GRAND TOTAL			<u>46,210,000</u>	<u>46,870,000</u>	<u>49,935,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MJ0308 DRUG TESTING LABORATORY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,782,000</u>	<u>9,765,000</u>	<u>11,288,000</u>
A011 TOTAL PAY	<u>15</u>	<u>18</u>	<u>6,129,000</u>	<u>5,293,000</u>	<u>6,893,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,475,000</u>	<u>3,013,000</u>	<u>4,531,000</u>
D194 Drug Controller/Director Technical	BPS-19	1	1	1,201,000	1,238,000
D193 Deputy Drug Controller	BPS-18	1	1	958,000	958,000
P092 Pharmacist/Drug Inspector	BPS-17	2	2	977,000	1,032,000
A064 Assistant Bacteriologist	BPS-17	1	1	433,000	406,000
H004 Head Clerk	BPS-16	1	1	433,000	491,000
B014 Biochemist	BPS-17	1	1	473,000	406,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>11</u>	<u>1,654,000</u>	<u>2,280,000</u>	<u>2,362,000</u>
S042 Senior Clerk	BPS-14	1	1	245,000	259,000
D007 Data Entry Operator	BPS-12	1	1	281,000	292,000
J016 Junior Clerk	BPS-11		1		272,000
J050 Junior Technician (Pathology)	BPS-09	3	3	665,000	691,000
D128 Driver	BPS-04	1	1	164,000	169,000
T067 Technical Worker	BPS-02		1		115,000
M005 Mali	BPS-02		1		258,000
A148 Attendant	BPS-02	2	2	299,000	306,000
A012 TOTAL ALLOWANCES			<u>3,653,000</u>	<u>4,472,000</u>	<u>4,395,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,653,000</u>	<u>4,472,000</u>	<u>4,395,000</u>
A01202 House Rent Allowance			565,000		590,000
A01203 Conveyance Allowance			502,000		636,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			369,000		370,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			479,000		457,000
A0122Y Ad-hoc Relief Allowance - 2017			858,000		689,000
A0123G Ad-hoc Relief Allowance - 2018			858,000		689,000
A0123P Ad-hoc Relief Allowance - 2019					945,000
A03 TOTAL OPERATING EXPENSES			<u>1,020,000</u>	<u>920,000</u>	<u>1,088,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>255,000</u>	<u>155,000</u>	<u>255,000</u>
A03301 Gas			10,000	10,000	10,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			120,000	120,000	120,000
A03305 POL for Generator			100,000		100,000
A038 TOTAL TRANSPORTATION			<u>242,000</u>	<u>242,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
002 Gazetted			80,000	80,000	96,000
003 Non-Gazetted			60,000	60,000	72,000
A03807 POL			102,000	102,000	112,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>455,000</u>	<u>485,000</u>
A03901 Stationery			60,000	60,000	90,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Others			60,000	60,000	60,000
065 Chemicals/Kits/X-Ray/Operation Theater			300,000	300,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
GRAND TOTAL			<u>11,157,000</u>	<u>11,040,000</u>	<u>12,731,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BB0021 DISTRICT HEADQUARTER HOSPITAL BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>181,785,000</u>	<u>156,136,000</u>	<u>184,863,000</u>
A011 TOTAL PAY	<u>243</u>	<u>243</u>	<u>86,523,000</u>	<u>76,194,000</u>	<u>84,145,000</u>
A01101 PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>51,496,000</u>	<u>45,238,000</u>	<u>53,645,000</u>
S096 Specialist	BPS-20	2	2	1,821,000	3,011,000
P052 Principal Medical Officer	BPS-20	1	1	1,560,000	910,000
S096 Specialist	BPS-19	3	3	1,821,000	3,138,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,241,000	765,000
A019 Additional Principal Medical Officer	BPS-19	4	4	5,404,000	4,306,000
R003 Radiologist	BPS-18	1	1	546,000	581,000
C060 Child Specialist	BPS-18	1	1	512,000	512,000
O013 Orthopedic Surgeon	BPS-18	1	1	512,000	512,000
A045 Anesthetist	BPS-18	1	1	925,000	960,000
D065 Dermatologist	BPS-18	1	1	512,000	546,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	512,000
S145 Surgical Specialist	BPS-18	2	2	1,196,000	1,161,000
M022 Medical Superintendent	BPS-18	1	1	994,000	1,028,000
M021 Medical Specialist	BPS-18	1	1	512,000	546,000
D054 Deputy Medical Superintendent	BPS-18	1	1	787,000	822,000
C020 Chest Specialist	BPS-18	1	1	512,000	546,000
C007 Cardiologist	BPS-18	1	1	546,000	581,000
E035 Eye Specialist	BPS-18	1	1	1,097,000	1,132,000
E021 ENT Specialist	BPS-18	1	1	512,000	512,000
G018 Gynecologist	BPS-18	2	2	1,161,000	1,230,000
S054 Senior Medical Officer	BPS-18	4	4	3,253,000	3,391,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	544,000	571,000
M019 Medical Officer	BPS-17	11	11	4,940,000	5,403,000
D017 Dental Surgeon	BPS-17	2	2	1,143,000	1,198,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	433,000	461,000
T048 Technologist (Preventive Care)	BPS-17	1	1	627,000	654,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
N025 Nursing Superintendent	BPS-17	1	1	820,000	847,000
S100 Statistical Assistant	BPS-16	1	1	309,000	327,000
C111 Chief Technician (Pathology)	BPS-16	1	1	583,000	601,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
S098 Staff Nurse	BPS-16	39	39	14,988,000	15,663,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	<u>151</u>	<u>151</u>	<u>35,027,000</u>	<u>30,956,000</u>	<u>30,500,000</u>
S156 Senior Technician (Medical) BPS-14	1	1	456,000		470,000
S164 Senior Technician (MCH) BPS-14	1	1	498,000		512,000
S042 Senior Clerk BPS-14	2	2	344,000		619,000
D007 Data Entry Operator BPS-12	1	1	304,000		315,000
T039 Technician (MCH) BPS-12	1	1	408,000		419,000
T041 Technician (Physiotherapy) BPS-12	1	1	235,000		246,000
J016 Junior Clerk BPS-11	3	3	979,000		756,000
E017 Electro Medical Technician BPS-09	1	1	207,000		216,000
J050 Junior Technician (Pathology) BPS-09	7	7	1,387,000		1,452,000
J048 Junior Technician (Medical) BPS-09	12	12	3,002,000		3,109,000
J056 Junior Technician (Radiology) BPS-09	5	5	1,061,000		1,108,000
J047 Junior Technician (MCH) BPS-09	4	4	749,000		784,000
J058 Junior Technician (Surgical) BPS-09	13	13	2,708,000		2,822,000
J046 Junior Technician (Dental) BPS-09	2	2	414,000		431,000
J049 Junior Technician (Nephrology/Urology) BPS-09	2	2	388,000		405,000
J045 Junior Technician (Cardiology) BPS-09	2	2	449,000		466,000
J054 Junior Technician (Preventive Care) San BPS-09	1	1	365,000		373,000
J060 Junior Technician (Physiotherapy) BPS-09	1	1	233,000		242,000
O006 Operator BPS-05	2	2	468,000		480,000
I002 Imam Masjid BPS-05	1	1	228,000		234,000
D128 Driver BPS-04	7	7	1,195,000		1,234,000
H009 Head Cook BPS-03	1	1	210,000		216,000
F006 Female Attendant BPS-02	5	5	893,000		916,000
A148 Attendant BPS-02	23	23	4,310,000		4,373,000
N004 Naib Qasid BPS-02	3	3	476,000		488,000
C094 Cook BPS-02	7	7	1,157,000		1,186,000
M005 Mali BPS-02	3	3	523,000		535,000
T067 Technical Worker BPS-02	6	6	1,094,000		1,119,000
S031 Security Guard BPS-02	5	5	803,000		822,000
S009 Sanitary Worker BPS-02	11	11	1,947,000		1,992,000
A148 Attendant BPS-01	3	3	4,310,000		365,000
N004 Naib Qasid BPS-01	3	3	476,000		456,000
S009 Sanitary Worker BPS-01	8	8	1,947,000		974,000
S031 Security Guard BPS-01	3	3	803,000		365,000
A012 TOTAL ALLOWANCES			<u>95,262,000</u>	<u>79,942,000</u>	<u>100,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,262,000</u>	<u>79,942,000</u>	<u>100,718,000</u>
A01201 Senior Post Allowance			45,000		45,000
A01202 House Rent Allowance			8,415,000		8,594,000
A01203 Conveyance Allowance			8,953,000		8,953,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			773,000		773,000
A01211 Hill Allowance (Personal Allowance)			74,000		77,000

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FUNCTION 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.
A01226	Computer Allowance		9,000		9,000
A01217	Medical Allowance		5,108,000		5,149,000
A0122M	Ad-hoc Relief Allowance - 2016		5,637,000		6,107,000
A0122Y	Ad-hoc Relief Allowance - 2017		12,125,000		8,415,000
A0123G	Ad-hoc Relief Allowance - 2018		12,125,000		8,415,000
A0123P	Ad-hoc Relief Allowance - 2019				11,622,000
A0122F	Health Allowance		37,197,000		37,814,000
A01224	Entertainment Allowance		50,000		162,000
A01251	Mess Allowance		1,968,000		1,968,000
A01252	Non-Practicing Allowance		2,352,000		2,424,000
A01254	Anesthesia Allowance		420,000		180,000
A03	TOTAL OPERATING EXPENSES		<u>27,419,000</u>	<u>47,419,000</u>	<u>29,591,000</u>
A032	TOTAL COMMUNICATION		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		105,000	105,000	105,000
A033	TOTAL UTILITIES		<u>10,370,000</u>	<u>30,370,000</u>	<u>10,370,000</u>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		10,000,000	30,000,000	10,000,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A03305	POL for Generator		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL for Generator		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for Office Buildings		60,000	60,000	60,000
A038	TOTAL TRANSPORTATION		<u>859,000</u>	<u>859,000</u>	<u>972,000</u>
A03805	Travelling Allowance		<u>276,000</u>	<u>276,000</u>	<u>331,000</u>
002	Gazetted		199,000	199,000	239,000
003	Non-Gazetted		77,000	77,000	92,000
A03807	POL		583,000	583,000	641,000
A039	TOTAL GENERAL		<u>16,009,000</u>	<u>16,009,000</u>	<u>18,068,000</u>
A03901	Stationery		118,000	118,000	177,000
A03902	Printing & Publication		110,000	110,000	110,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>12,688,000</u>	<u>12,688,000</u>	<u>12,688,000</u>
001	Purchase of Drugs & Medicines		5,000,000	5,000,000	5,000,000
002	Govt. Servants (Non Transferable)		3,048,000	3,048,000	3,048,000
003	Dialysis (Non Transferable)		2,875,000	2,875,000	2,875,000
004	Vaccine for Rabies		345,000	345,000	345,000
005	Vaccine for Snake Bite		575,000	575,000	575,000
008	Laboratory Chemicals/Kit etc.		500,000	500,000	500,000
009	Epidemic Medicine		345,000	345,000	345,000
A03972	Expenditure on Diet for Patients (Non Transferable))		2,500,000	2,500,000	4,500,000

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FUNCTION 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.
A03970 Others			574,000	574,000	574,000
001 Others			124,000	124,000	124,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			150,000	150,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,350,000	1,350,000	1,350,000
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	350,000
A09401 Medical/Surgical Equipment			1,000,000	1,000,000	1,000,000
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	800,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			894,000	894,000	894,000
A13001 Transport			544,000	544,000	544,000
A13101 Machinery/Equipment			150,000	150,000	150,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			211,448,000	205,799,000	216,698,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>BB0337</u> TEHSIL HEADQUARTER HOSPITAL BURNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,806,000</u>	<u>20,398,000</u>	<u>25,735,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>12,017,000</u>	<u>9,910,000</u>	<u>12,285,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,377,000</u>	<u>4,270,000</u>	<u>6,494,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,495,000	1,424,000
G018 Gynecologist	BPS-18	1	1	856,000	891,000
S054 Senior Medical Officer	BPS-18	1	1	787,000	822,000
S045 Senior Dental Surgeon	BPS-18	1	1	753,000	787,000
M019 Medical Officer	BPS-17	1	1	571,000	599,000
M018 Medical Assistant	BPS-17	1	1	1,123,000	1,151,000
T056 Technologist (Medical)	BPS-17	1	1	792,000	820,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,640,000</u>	<u>5,640,000</u>	<u>5,791,000</u>
J016 Junior Clerk	BPS-11	1	1	293,000	304,000
J048 Junior Technician (Medical)	BPS-09	3	3	866,000	685,000
J050 Junior Technician (Pathology)	BPS-09	1	1	321,000	330,000
J056 Junior Technician (Radiology)	BPS-09	1	1	260,000	268,000
J047 Junior Technician (MCH)	BPS-09	1	1	330,000	338,000
J046 Junior Technician (Dental)	BPS-09	1	1	251,000	260,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	2	2	668,000	892,000
J055 Junior Technician (Preventive Care) TB	BPS-09	1	1	338,000	347,000
J058 Junior Technician (Surgical)	BPS-09	1	1	207,000	216,000
D128 Driver	BPS-04	1	1	169,000	174,000
A148 Attendant	BPS-02	2	2	409,000	417,000
W005 Ward Bearer	BPS-02	1	1	258,000	263,000
C094 Cook	BPS-02	1	1	244,000	249,000
N004 Naib Qasid	BPS-02	1	1	188,000	192,000
F006 Female Attendant	BPS-02	2	2	418,000	427,000
S031 Security Guard	BPS-02	1	1	267,000	272,000
S009 Sanitary Worker	BPS-02	1	1	153,000	157,000
A012 TOTAL ALLOWANCES			<u>11,789,000</u>	<u>10,488,000</u>	<u>13,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,789,000</u>	<u>10,488,000</u>	<u>13,450,000</u>
A01202 House Rent Allowance			786,000		892,000
A01203 Conveyance Allowance			863,000		923,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		43,000		46,000
A01217	Medical Allowance		597,000		660,000
A01224	Entertainment Allowance		6,000		6,000
A0122M	Ad-hoc Relief Allowance - 2016		786,000		886,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,682,000		1,229,000
A0123G	Ad-hoc Relief Allowance - 2018		1,682,000		1,229,000
A0123P	Ad-hoc Relief Allowance - 2019				1,764,000
A0122F	Health Allowance		4,614,000		4,893,000
A01239	Special Allowance		528,000		648,000
A01252	Non-Practicing Allowance		192,000		264,000
A03	TOTAL OPERATING EXPENSES		<u>3,342,000</u>	<u>3,342,000</u>	<u>3,391,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		700,000	700,000	700,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL for Generator		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>230,000</u>	<u>230,000</u>	<u>261,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		30,000	30,000	36,000
A03807	POL		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>2,212,000</u>	<u>2,212,000</u>	<u>2,230,000</u>
A03901	Stationery		35,000	35,000	53,000
A03902	Printing & Publication		35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Purchase of Drugs & Medicines (Non Transferable)		700,000	700,000	700,000
002	Govt. Servants (Non Transferable)		200,000	200,000	200,000
004	Vaccine for Rabies		150,000	150,000	150,000
005	Vaccine for Snake Bite		150,000	150,000	150,000
008	Laboratory Chemicals/Kit etc.		100,000	100,000	100,000
009	Epidemic Medicine		200,000	200,000	200,000
A03972	Expenditure on Diet for Patients (Non Transferable))		300,000	300,000	300,000
A03970	Others		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Others		80,000	80,000	80,000

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FUNCTION 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.
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	50,000
023 Waste Management System			50,000	50,000	50,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			305,000	305,000	305,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			155,000	155,000	155,000
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	120,000
002 Dental Material/Dental Equipment (Non Transferable)			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			500,000	500,000	500,000
A13001 Transport			200,000	200,000	200,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			27,953,000	24,545,000	29,931,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>BB0022 DISTRICT HEALTH OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>337,560,000</u>	<u>310,016,000</u>	<u>370,932,000</u>
A011 TOTAL PAY	<u>716</u>	<u>717</u>	<u>175,511,000</u>	<u>164,307,000</u>	<u>182,850,000</u>
A01101 PAY OF OFFICERS	<u>39</u>	<u>39</u>	<u>31,649,000</u>	<u>23,698,000</u>	<u>32,831,000</u>
D108 District Health Officer	BPS-19	1	1	1,497,000	1,534,000
A019 Additional Principal Medical Officer	BPS-19	2	2	2,873,000	2,995,000
A203 Additional Principal Medical Assistant	BPS-19	1	1	1,278,000	1,314,000
S054 Senior Medical Officer	BPS-18	7	7	6,063,000	6,304,000
D193 Deputy Drug Controller	BPS-18	1	1	615,000	650,000
S198 Senior Medical Assistant	BPS-18	3	3	2,982,000	3,085,000
D017 Dental Surgeon	BPS-17	3	3	2,018,000	2,101,000
M019 Medical Officer	BPS-17	10	10	6,874,000	7,150,000
M018 Medical Assistant	BPS-17	3	3	2,653,000	2,736,000
T056 Technologist (Medical)	BPS-17	2	2	1,557,000	1,612,000
C114 Chief Technician (Preventive Care) EPI	BPS-16	1	1	637,000	656,000
C115 Chief Technician (Preventive Care) TB	BPS-16	1	1	619,000	637,000
C109 Chief Technician (Medical)	BPS-16	1	1	564,000	583,000
S100 Statistical Assistant	BPS-16	1	1	309,000	327,000
H004 Head Clerk	BPS-16	2	2	1,110,000	1,147,000
A01151 PAY OF OTHER STAFF		<u>677</u>	<u>678</u>	<u>143,862,000</u>	<u>140,609,000</u>
S152 Senior TB Technician	BPS-14	1	1	526,000	540,000
S156 Senior Technician (Medical)	BPS-14	8	8	3,459,000	3,569,000
S179 Senior Technician (Preventive Care)	BPS-14	1	1	259,000	273,000
S042 Senior Clerk	BPS-14	2	2	898,000	926,000
T039 Technician (MCH)	BPS-12	2	2	920,000	943,000
T040 Technician (Medical)	BPS-12	14	14	5,758,000	5,903,000
T053 Technician (Pathology)	BPS-12	1	1	384,000	396,000
J016 Junior Clerk	BPS-11	4	4	1,308,000	1,079,000
J047 Junior Technician (MCH)	BPS-09	16	16	4,593,000	4,724,000
J053 Junior Technician (Preventive Care) EPI	BPS-09	36	36	9,649,000	9,964,000
J046 Junior Technician (Dental)	BPS-09	2	2	1,076,000	1,103,000
J050 Junior Technician (Pathology)	BPS-09	2	2	677,000	694,000
J058 Junior Technician (Surgical)	BPS-09	2	2	589,000	606,000
J048 Junior Technician (Medical)	BPS-09	42	43	13,974,000	14,500,000
J044 Junior TB Technician	BPS-09	2	2	519,000	537,000
J056 Junior Technician (Radiology)	BPS-09	2	2	607,000	624,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
C072 Cold Chain Mechanic	BPS-05	1	1	180,000	186,000	
O006 Operator	BPS-05	2	2	558,000	570,000	
D128 Driver	BPS-04	4	4	882,000	904,000	
F006 Female Attendant	BPS-02	42	42	9,318,000	9,526,000	
A148 Attendant	BPS-02	89	89	18,811,000	19,186,000	
N004 Naib Qasid	BPS-02	6	6	1,378,000	1,408,000	
C094 Cook	BPS-02	1	1	209,000	213,000	
M005 Mali	BPS-02	1	1	235,000	239,000	
S031 Security Guard	BPS-02	23	23	5,143,000	5,246,000	
S009 Sanitary Worker	BPS-02	31	31	6,833,000	6,968,000	
J081 Junior Clerk (NP)	BPS-11	1	1	189,000	210,000	
L046 Lady Health Supervisor (NP)	BPS-07	14	14	2,520,000	2,726,000	
L047 Lady Health Worker (NP)	BPS-05	310	310	50,052,000	53,738,000	
D210 Driver (NP)	BPS-04	14	14	2,123,000	2,271,000	
D210 Driver (NP)	BPS-05	1	1	235,000	247,000	
A012 TOTAL ALLOWANCES				<u>162,049,000</u>	<u>145,709,000</u>	<u>188,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>162,009,000</u>	<u>145,669,000</u>	<u>188,042,000</u>
A01202 House Rent Allowance				14,988,000	14,789,000	
A01203 Conveyance Allowance				10,875,000	18,024,000	
A01207 Washing Allowance				110,000	110,000	
A01208 Dress Allowance				110,000	110,000	
A01211 Hill Allowance (Personal Allowance)				631,000	629,000	
A01217 Medical Allowance				13,824,000	13,528,000	
A0122M Ad-hoc Relief Allowance - 2016				13,600,000	13,337,000	
A0122Y Ad-hoc Relief Allowance - 2017				24,572,000	18,269,000	
A0123G Ad-hoc Relief Allowance - 2018				24,572,000	18,269,000	
A0123P Ad-hoc Relief Allowance - 2019					29,443,000	
A0122F Health Allowance	(for Field Staff)			54,425,000	57,430,000	
A01224 Entertainment Allowance				30,000	24,000	
A01239 Special Allowance				3,000,000	2,880,000	
A01252 Non-Practicing Allowance				1,272,000	1,200,000	
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01277 Contingent Paid Staff				40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES				<u>14,557,000</u>	<u>14,757,000</u>	<u>14,730,000</u>
A032 TOTAL COMMUNICATION				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201 Postage & Telegraph				11,000	11,000	11,000
A03202 Telephone & Trunk Call				74,000	74,000	74,000
A033 TOTAL UTILITIES				<u>4,122,000</u>	<u>4,122,000</u>	<u>4,122,000</u>
A03302 Water				30,000	30,000	30,000
A03303 Electricity				4,083,000	4,083,000	4,083,000
A03304 Hot & Cold Weather Charges				9,000	9,000	9,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>881,000</u>	<u>1,081,000</u>	<u>1,006,000</u>
A03805 Travelling Allowance			<u>367,000</u>	<u>367,000</u>	<u>441,000</u>
002 Gazetted			199,000	199,000	239,000
003 Non-Gazetted			168,000	168,000	202,000
A03807 POL			514,000	714,000	565,000
A039 TOTAL GENERAL			<u>9,469,000</u>	<u>9,469,000</u>	<u>9,517,000</u>
A03901 Stationery			96,000	96,000	144,000
A03902 Printing & Publication			55,000	55,000	55,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001 Purchase of Drugs & Medicines			9,200,000	9,200,000	9,200,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	150,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
A13001 Transport			440,000	440,000	440,000
A13101 Machinery/Equipment			35,000	35,000	35,000
A13301 Buildings			160,000	160,000	160,000
GRAND TOTAL			<u>353,302,000</u>	<u>325,958,000</u>	<u>386,847,000</u>

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FUNCTION 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.
07 HELATH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>MZ0855</u> SECRETARIAT POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,038,000</u>	<u>7,134,000</u>	<u>7,873,000</u>
A011 TOTAL PAY	<u>5</u>	<u>6</u>	<u>3,933,000</u>	<u>3,933,000</u>	<u>4,058,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,464,000</u>	<u>3,464,000</u>	<u>3,464,000</u>
S012 Secretary BPS-20	1	1	1,614,000		1,614,000
D059 Deputy Secretary BPS-18	1	1	1,028,000		1,028,000
S027 Section Officer BPS-17	1	1	792,000		792,000
A01102 Personal Pay			27,000		27,000
A01103 Special Pay			3,000		3,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>3</u>	<u>469,000</u>	<u>469,000</u>	<u>594,000</u>
D128 Driver BPS-04		1			125,000
N004 Naib Qasid BPS-01	2	2	469,000		469,000
A012 TOTAL ALLOWANCES			<u>3,105,000</u>	<u>3,201,000</u>	<u>3,815,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,105,000</u>	<u>3,009,000</u>	<u>3,455,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			424,000		450,000
A01203 Conveyance Allowance			103,000		124,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			353,000		371,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01216 Qualification Allowance			27,000		27,000
A01217 Medical Allowance			172,000		190,000
A0122M Ad-hoc Relief Allowance - 2016			293,000		313,000
A0122Y Ad-hoc Relief Allowance - 2017			551,000		406,000
A0123G Ad-hoc Relief Allowance - 2018			551,000		406,000
A0123P Ad-hoc Relief Allowance - 2019					517,000
A0122S Utility Allowance			420,000		440,000
A01224 Entertainment Allowance			7,000		7,000
A01228 Orderly Allowance			168,000		168,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>192,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff				192,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,762,000</u>	<u>1,477,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>183,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			50,000	173,000	50,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>850,000</u>	<u>1,290,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>550,000</u>	<u>480,000</u>
002 Gazetted			300,000	491,000	360,000
003 Non-Gazetted			100,000	59,000	120,000
A03807 POL			450,000	740,000	495,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>289,000</u>	<u>442,000</u>
A03901 Stationery			200,000	120,000	300,000
A03902 Printing & Publication			25,000	45,000	25,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries					2,000
A03970 Others			100,000	109,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>117,000</u>	<u>0</u>
A09701 Purchase of Furniture				117,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>521,000</u>	<u>520,000</u>
A13001 Transport			450,000	470,000	450,000
A13101 Machinery/Equipment			45,000	51,000	45,000
A13201 Furniture and Fixture			25,000		25,000
GRAND TOTAL			<u>8,838,000</u>	<u>9,564,000</u>	<u>9,900,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0825</u> DIRECTORATE OF POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,986,000</u>	<u>10,506,000</u>	<u>11,595,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,851,000</u>	<u>6,450,000</u>	<u>6,987,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,924,000</u>	<u>4,624,000</u>	<u>5,101,000</u>
D073 Director	BPS-19	1	1	1,098,000	1,134,000
D026 Deputy Director	BPS-18	1	1	1,307,000	1,341,000
A075 Assistant Director	BPS-17	1	1	546,000	574,000
D198 Demographer	BPS-17	1	1	739,000	767,000
H004 Head Clerk	BPS-16	1	1	456,000	475,000
S062 Senior Scale Stenographer	BPS-16	1	1	475,000	493,000
S100 Statistical Assistant	BPS-16	1	1	303,000	317,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,927,000</u>	<u>1,826,000</u>	<u>1,886,000</u>
S102 Stenographer	BPS-14	1	1	359,000	373,000
S042 Senior Clerk	BPS-14	1	1	331,000	345,000
D099 Dispatch Rider	BPS-04	1	1	223,000	229,000
D128 Driver	BPS-04	2	2	350,000	260,000
N004 Naib Qasid	BPS-01	2	2	375,000	383,000
C061 Chowkidar	BPS-01	1	1	146,000	150,000
S148 Sweeper	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>4,135,000</u>	<u>4,056,000</u>	<u>4,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,135,000</u>	<u>4,056,000</u>	<u>4,608,000</u>
A01202 House Rent Allowance			819,000		819,000
A01203 Conveyance Allowance			436,000		496,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			407,000		407,000
A01216 Qualification Allowance			18,000		18,000
A01224 Entertainment Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A0122M Ad-hoc Relief Allowance - 2016			522,000		522,000
A0122Y Ad-hoc Relief Allowance - 2017			959,000		699,000
A0123G Ad-hoc Relief Allowance - 2018			959,000		699,000
A0123P Ad-hoc Relief Allowance - 2019					933,000
GRAND TOTAL			<u>10,986,000</u>	<u>10,506,000</u>	<u>11,595,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0826 REGIONAL TRAINING INSTITUTE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,221,000</u>	<u>20,373,000</u>	<u>22,524,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>12,917,000</u>	<u>12,291,000</u>	<u>13,261,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,433,000</u>	<u>5,816,000</u>	<u>6,597,000</u>
P050 Principal BPS-19	1	1	1,354,000		1,391,000
D199 Deputy Principal BPS-18	1	1	851,000		851,000
S049 Senior Instructor BPS-18	2	2	1,247,000		1,274,000
I019 Instructor BPS-17	2	2	1,368,000		1,423,000
S086 Sister Tutor BPS-17	2	2	1,120,000		1,147,000
A027 Admin. Officer BPS-16	1	1	493,000		511,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,484,000</u>	<u>6,475,000</u>	<u>6,664,000</u>
A131 Assistant Sister Tutor BPS-14	2	2	732,000		760,000
S102 Stenographer BPS-14	1	1	345,000		358,000
S042 Senior Clerk BPS-14	2	2	647,000		675,000
P095 Projectionist BPS-12	1	1	259,000		270,000
W025 Warden BPS-11	1	1	252,000		262,000
F036 Family Welfare Counselor BPS-11	1	1	379,000		389,000
J016 Junior Clerk BPS-11	1	1	205,000		211,000
F037 Family Welfare Worker BPS-09	2	2	512,000		529,000
F035 Family Welfare Assistant (Male) BPS-05	1	1	229,000		235,000
F034 Family Welfare Assistant (Female) BPS-05	1	1	211,000		216,000
D128 Driver BPS-04	3	3	764,000		782,000
N004 Naib Qasid BPS-01	3	3	465,000		460,000
C061 Chowkidar BPS-01	2	2	347,000		355,000
C094 Cook BPS-01	2	2	347,000		355,000
A170 Aya BPS-01	2	2	351,000		359,000
S148 Sweeper BPS-01	2	2	289,000		296,000
M005 Mali BPS-01	1	1	150,000		152,000
A012 TOTAL ALLOWANCES			<u>8,304,000</u>	<u>8,082,000</u>	<u>9,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,304,000</u>	<u>8,082,000</u>	<u>9,263,000</u>
A01202 House Rent Allowance			1,636,000		1,636,000
A01203 Conveyance Allowance			1,198,000		1,196,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01217 Medical Allowance			840,000		840,000
A01224 Entertainment Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A0122M Ad-hoc Relief Allowance - 2016			993,000		993,000
A0122Y Ad-hoc Relief Allowance - 2017			1,808,000		1,326,000
A0123G Ad-hoc Relief Allowance - 2018			1,808,000		1,326,000
A0123P Ad-hoc Relief Allowance - 2019					1,925,000
GRAND TOTAL			<u>21,221,000</u>	<u>20,373,000</u>	<u>22,524,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0827</u> DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>60,379,000</u>	<u>47,217,000</u>	<u>64,266,000</u>
A011 TOTAL PAY	<u>186</u>	<u>186</u>	<u>35,489,000</u>	<u>29,122,000</u>	<u>36,096,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,094,000</u>	<u>1,801,000</u>	<u>2,708,000</u>
S206 Senior District Population Welfare Officer BPS-18	1	1	859,000		893,000
S207 Senior Medical Officer Female BPS-18	1	1	928,000		480,000
M061 Medical Officer (Female) BPS-17	3	3	1,307,000		1,335,000
A01151 PAY OF OTHER STAFF	<u>181</u>	<u>181</u>	<u>32,395,000</u>	<u>27,321,000</u>	<u>33,388,000</u>
S102 Stenographer BPS-14	1	1	303,000		317,000
S042 Senior Clerk BPS-14	4	4	1,295,000		1,351,000
J016 Junior Clerk BPS-11	2	2	367,000		388,000
T074 Trainer BPS-11	2	2	747,000		768,000
F036 Family Welfare Counselor BPS-11	2	2	726,000		747,000
T073 Theatre Nurse BPS-11	3	3	957,000		1,052,000
F037 Family Welfare worker BPS-09	17	17	4,144,000		4,284,000
O005 Operation Theater Technician BPS-08	3	3	778,000		802,000
S205 Social Mobilizer BPS-07	25	25	3,404,000		3,587,000
F035 Family Welfare Assistant (Male) BPS-05	13	13	2,834,000		2,834,000
F034 Family Welfare Assistant (Female) BPS-05	16	16	3,250,000		3,334,000
D128 Driver BPS-04	5	5	1,173,000		1,203,000
N004 Naib Qasid BPS-01	2	2	605,000		617,000
C061 Chowkidar BPS-01	15	15	2,361,000		2,398,000
A170 Aya BPS-01	19	19	3,490,000		3,564,000
S148 Sweeper BPS-01	3	3	493,000		504,000
V011 VBFPWs BPS-01	49	49	5,468,000		5,638,000
A012 TOTAL ALLOWANCES			<u>24,890,000</u>	<u>18,095,000</u>	<u>28,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,890,000</u>	<u>18,095,000</u>	<u>28,170,000</u>
A01202 House Rent Allowance			4,328,000		4,335,000
A01203 Conveyance Allowance			4,436,000		4,436,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01217 Medical Allowance			3,399,000		3,399,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A0122M Ad-hoc Relief Allowance - 2016			2,774,000		2,759,000
A0122Y Ad-hoc Relief Allowance - 2017			4,968,000		3,610,000
A0123G Ad-hoc Relief Allowance - 2018			4,968,000		3,610,000
A0123P Ad-hoc Relief Allowance - 2019					6,001,000
GRAND TOTAL			<u>60,379,000</u>	<u>47,217,000</u>	<u>64,266,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0167</u> DISTRICT POPULATION WELFARE OFFICE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,198,000</u>	<u>15,238,000</u>	<u>18,688,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>10,130,000</u>	<u>9,152,000</u>	<u>10,602,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,252,000</u>	<u>1,106,000</u>	<u>1,252,000</u>
D200 District Population Welfare Officer BPS-17	1	1	491,000		491,000
M061 Medical Officer (Female) BPS-17	2	2	761,000		761,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>8,878,000</u>	<u>8,046,000</u>	<u>9,350,000</u>
S102 Stenographer BPS-14	1	1	331,000		359,000
S042 Senior Clerk BPS-14	3	3	824,000		1,006,000
F036 Family Welfare Counselor BPS-11	1	1	379,000		335,000
T073 Theatre Nurse BPS-11	1	1	358,000		315,000
J016 Junior Clerk BPS-11	2	2	335,000		400,000
F037 Family Welfare Worker BPS-09	5	5	1,205,000		1,283,000
O005 Operation Theater Technician BPS-08	1	1	238,000		254,000
S205 Social Mobilizer BPS-07	8	8	1,140,000		1,140,000
F034 Family Welfare Assistant (Female) BPS-05	4	4	830,000		878,000
F035 Family Welfare Assistant (Male) BPS-05	3	3	602,000		638,000
D128 Driver BPS-04	3	3	573,000		608,000
A170 Aya BPS-01	5	5	811,000		850,000
N004 Naib Qasid BPS-01	1	1	169,000		177,000
C061 Chowkidar BPS-01	4	4	623,000		647,000
S148 Sweeper BPS-01	1	1	115,000		115,000
V011 VBFPWs BPS-01	3	3	345,000		345,000
A012 TOTAL ALLOWANCES			<u>7,068,000</u>	<u>6,086,000</u>	<u>8,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,068,000</u>	<u>6,086,000</u>	<u>8,086,000</u>
A01202 House Rent Allowance			1,037,000		1,037,000
A01203 Conveyance Allowance			1,249,000		1,248,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			919,000		919,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000		210,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A0122M Ad-hoc Relief Allowance - 2016			811,000		806,000
A0122Y Ad-hoc Relief Allowance - 2017			1,418,000		1,060,000
A0123G Ad-hoc Relief Allowance - 2018			1,418,000		1,060,000
A0123P Ad-hoc Relief Allowance - 2019					1,740,000
GRAND TOTAL			<u>17,198,000</u>	<u>15,238,000</u>	<u>18,688,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0527 DISTRICT POPULATION WELFARE OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,962,000	28,346,000	34,299,000
A011 TOTAL PAY	92	92	19,242,000	17,510,000	19,740,000
A01101 PAY OF OFFICERS	3	3	1,500,000	982,000	1,527,000
D200 District Population Welfare Officer	BPS-17	1	1	739,000	766,000
M061 Medical Officer (Female)	BPS-17	2	2	761,000	761,000
A01151 PAY OF OTHER STAFF	89	89	17,742,000	16,528,000	18,213,000
S102 Stenographer	BPS-14	1	1	345,000	359,000
S042 Senior Clerk	BPS-14	4	4	1,211,000	1,225,000
F036 Family Welfare Counselor	BPS-11	1	1	337,000	347,000
T073 Theatre Nurse	BPS-11	2	2	567,000	578,000
J016 Junior Clerk	BPS-11	2	2	398,000	388,000
T074 Trainer	BPS-11	2	2	694,000	715,000
F037 Family Welfare Worker	BPS-09	10	10	2,304,000	2,506,000
O005 Operation Theater Technician	BPS-08	2	2	492,000	500,000
S205 Social Mobilizer	BPS-07	17	17	2,432,000	2,432,000
F034 Family Welfare Assistant (Female)	BPS-05	10	10	2,088,000	2,148,000
F035 Family Welfare Assistant (Male)	BPS-05	8	8	1,763,000	1,811,000
D128 Driver	BPS-04	3	3	650,000	656,000
A170 Aya	BPS-01	10	10	1,766,000	1,805,000
N004 Naib Qasid	BPS-01	1	1	173,000	177,000
C061 Chowkidar	BPS-01	9	9	1,604,000	1,640,000
S148 Sweeper	BPS-01	2	2	343,000	351,000
V011 VBFPWs	BPS-01	5	5	575,000	575,000
A012 TOTAL ALLOWANCES			12,720,000	10,836,000	14,559,000
A012-1 TOTAL REGULAR ALLOWANCES			12,720,000	10,836,000	14,559,000
A01202 House Rent Allowance			1,837,000		1,837,000
A01203 Conveyance Allowance			2,269,000		2,269,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			27,000		27,000
A01217 Medical Allowance			1,675,000		1,675,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A0122M Ad-hoc Relief Allowance - 2016			1,500,000		1,500,000
A0122Y Ad-hoc Relief Allowance - 2017			2,694,000		1,974,000
A0123G Ad-hoc Relief Allowance - 2018			2,694,000		1,974,000
A0123P Ad-hoc Relief Allowance - 2019					3,279,000
GRAND TOTAL			31,962,000	28,346,000	34,299,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>PO0517 DISTRICT POPULATION WELFARE OFFICE POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,581,000</u>	<u>31,589,000</u>	<u>37,849,000</u>
A011 TOTAL PAY	<u>102</u>	<u>101</u>	<u>21,828,000</u>	<u>19,245,000</u>	<u>21,630,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,887,000</u>	<u>955,000</u>	<u>1,500,000</u>
D200 District Population Welfare Officer	BPS-17	1	1	712,000	739,000
M061 Medical Officer (Female)	BPS-17	2	2	1,175,000	761,000
A01151 PAY OF OTHER STAFF	<u>99</u>	<u>98</u>	<u>19,941,000</u>	<u>18,290,000</u>	<u>20,130,000</u>
S102 Stenographer	BPS-14	1	1	345,000	358,000
S042 Senior Clerk	BPS-14	2	2	662,000	690,000
T073 Theatre Nurse	BPS-11	1	1	347,000	357,000
J016 Junior Clerk	BPS-11	3	3	534,000	566,000
T074 Trainer	BPS-11	2	2	620,000	641,000
F037 Family Welfare Worker	BPS-09	13	13	3,462,000	3,567,000
O005 Operation Theater Technician	BPS-08	1	1	149,000	150,000
S205 Social Mobilizer	BPS-07	22	22	3,317,000	3,156,000
F034 Family Welfare Assistant (Female)	BPS-05	12	12	2,599,000	2,670,000
F035 Family Welfare Assistant (Male)	BPS-05	11	11	2,407,000	2,479,000
D128 Driver	BPS-04	3	2	519,000	410,000
A170 Aya	BPS-01	13	13	2,334,000	2,385,000
N004 Naib Qasid	BPS-01	1	1	177,000	181,000
C061 Chowkidar	BPS-01	13	13	2,288,000	2,335,000
S148 Sweeper	BPS-01	1	1	181,000	185,000
A012 TOTAL ALLOWANCES			<u>13,753,000</u>	<u>12,344,000</u>	<u>16,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,753,000</u>	<u>12,344,000</u>	<u>16,219,000</u>
A01202 House Rent Allowance			1,602,000		2,336,000
A01203 Conveyance Allowance			2,402,000		2,380,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			27,000		27,000
A01217 Medical Allowance			1,865,000		1,837,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A0122M Ad-hoc Relief Allowance - 2016			1,716,000		1,682,000
A0122Y Ad-hoc Relief Allowance - 2017			3,056,000		2,163,000
A0123G Ad-hoc Relief Allowance - 2018			3,056,000		2,163,000
A0123P Ad-hoc Relief Allowance - 2019					3,602,000
GRAND TOTAL			<u>35,581,000</u>	<u>31,589,000</u>	<u>37,849,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>SJ0259</u> DISTRICT POPULATION WELFARE OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,587,000</u>	<u>16,244,000</u>	<u>19,543,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>11,381,000</u>	<u>10,178,000</u>	<u>11,378,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,473,000</u>	<u>961,000</u>	<u>1,307,000</u>
D200 District Population Welfare Officer	BPS-17	1	1	712,000	546,000
M061 Medical Officer (Female)	BPS-17	2	2	761,000	761,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>9,908,000</u>	<u>9,217,000</u>	<u>10,071,000</u>
S042 Senior Clerk	BPS-14	2	2	535,000	535,000
F036 Family Welfare Counselor	BPS-11	2	2	747,000	768,000
T073 Theatre Nurse	BPS-11	2	2	314,000	314,000
J016 Junior Clerk	BPS-11	1	1	241,000	252,000
F037 Family Welfare Worker	BPS-09	7	7	1,681,000	1,734,000
O005 Operation Theater Technician	BPS-08	2	2	475,000	489,000
S205 Social Mobilizer	BPS-07	10	10	1,435,000	1,435,000
F034 Family Welfare Assistant (Female)	BPS-05	6	6	1,162,000	1,198,000
F035 Family Welfare Assistant (Male)	BPS-05	4	4	704,000	728,000
D128 Driver	BPS-04	3	3	603,000	627,000
A170 Aya	BPS-01	6	6	1,025,000	986,000
C061 Chowkidar	BPS-01	4	4	698,000	710,000
S148 Sweeper	BPS-01	2	2	288,000	295,000
A012 TOTAL ALLOWANCES			<u>7,206,000</u>	<u>6,066,000</u>	<u>8,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,206,000</u>	<u>6,066,000</u>	<u>8,165,000</u>
A01202 House Rent Allowance			760,000		760,000
A01203 Conveyance Allowance			1,357,000		1,357,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01217 Medical Allowance			984,000		984,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A0122M Ad-hoc Relief Allowance - 2016			895,000		895,000
A0122Y Ad-hoc Relief Allowance - 2017			1,593,000		1,138,000
A0123G Ad-hoc Relief Allowance - 2018			1,593,000		1,138,000
A0123P Ad-hoc Relief Allowance - 2019					1,869,000
GRAND TOTAL			<u>18,587,000</u>	<u>16,244,000</u>	<u>19,543,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>KJ0617 DISTRICT POPULATION WELFARE OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,763,000</u>	<u>34,608,000</u>	<u>38,919,000</u>
A011 TOTAL PAY	<u>98</u>	<u>98</u>	<u>22,355,000</u>	<u>21,280,000</u>	<u>22,564,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,597,000</u>	<u>2,260,000</u>	<u>2,749,000</u>
S206 Senior District Population Welfare Officer BPS-18	1	1	917,000		952,000
S207 Senior Medical Officer Female BPS-18	1	1	538,000		573,000
M061 Medical Officer (Female) BPS-17	3	3	1,142,000		1,224,000
A01151 PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>19,758,000</u>	<u>19,020,000</u>	<u>19,815,000</u>
S102 Stenographer BPS-14	1	1	401,000		204,000
S042 Senior Clerk BPS-14	4	4	1,421,000		1,477,000
J016 Junior Clerk BPS-11	2	2	430,000		451,000
T074 Trainer BPS-11	2	2	684,000		704,000
T073 Theatre Nurse BPS-11	3	3	915,000		946,000
F036 Family Welfare Counselor BPS-11	2	2	610,000		630,000
F037 Family Welfare Worker BPS-09	11	11	2,577,000		2,670,000
O005 Operation Theater Technician BPS-08	3	3	729,000		753,000
S205 Social Mobilizer BPS-07	20	20	2,869,000		2,869,000
F035 Family Welfare Assistant (Male) BPS-05	7	7	1,582,000		1,624,000
F034 Family Welfare Assistant (Female) BPS-05	10	10	2,238,000		2,298,000
D128 Driver BPS-04	5	5	1,113,000		1,143,000
A170 Aya BPS-01	11	11	2,053,000		1,862,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
C061 Chowkidar BPS-01	8	8	1,435,000		1,467,000
S148 Sweeper BPS-01	3	3	524,000		536,000
A012 TOTAL ALLOWANCES			<u>14,408,000</u>	<u>13,328,000</u>	<u>16,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,408,000</u>	<u>13,328,000</u>	<u>16,355,000</u>
A01202 House Rent Allowance			2,068,000		2,068,000
A01203 Conveyance Allowance			2,511,000		2,511,000
A01217 Medical Allowance			1,795,000		1,795,000
A01207 Washing Allowance			31,000		31,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			1,711,000		1,711,000
A0122Y Ad-hoc Relief Allowance - 2017			3,130,000		2,256,000
A0123G Ad-hoc Relief Allowance - 2018			3,130,000		2,256,000
A0123P Ad-hoc Relief Allowance - 2019					3,698,000
GRAND TOTAL			<u>36,763,000</u>	<u>34,608,000</u>	<u>38,919,000</u>

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MJ0466</u> DISTRICT POPULATION WELFARE OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,276,000</u>	<u>25,241,000</u>	<u>28,154,000</u>
A011 TOTAL PAY	<u>71</u>	<u>71</u>	<u>15,749,000</u>	<u>15,236,000</u>	<u>16,149,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,666,000</u>	<u>1,666,000</u>	<u>1,749,000</u>
D200 District Population Welfare Officer BPS-17	1	1	546,000		574,000
M061 Medical Officer (Female) BPS-17	2	2	1,120,000		1,175,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>14,083,000</u>	<u>13,570,000</u>	<u>14,400,000</u>
S102 Stenographer BPS-14	1	1	401,000		414,000
S042 Senior Clerk BPS-14	3	3	1,076,000		1,119,000
F036 Family Welfare Counselor BPS-11	1	1	168,000		178,000
T074 Trainer BPS-11	2	2	684,000		705,000
T073 Theatre Nurse BPS-11	2	2	715,000		736,000
J016 Junior Clerk BPS-11	2	2	450,000		471,000
F037 Family Welfare Worker BPS-09	9	9	1,939,000		2,018,000
O005 Operation Theater Technician BPS-08	2	2	427,000		435,000
S205 Social Mobilizer BPS-07	8	8	1,126,000		1,126,000
F034 Family Welfare Assistant (Female) BPS-05	8	8	1,451,000		1,499,000
F035 Family Welfare Assistant (Male) BPS-05	6	6	1,372,000		1,407,000
D128 Driver BPS-04	4	4	860,000		883,000
A170 Aya BPS-01	9	9	1,589,000		1,624,000
N004 Naib Qasid BPS-01	2	2	386,000		394,000
C061 Chowkidar BPS-01	7	7	1,144,000		1,088,000
S148 Sweeper BPS-01	2	2	295,000		303,000
A012 TOTAL ALLOWANCES			<u>10,527,000</u>	<u>10,005,000</u>	<u>12,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,527,000</u>	<u>10,005,000</u>	<u>12,005,000</u>
A01202 House Rent Allowance			1,805,000		1,805,000
A01203 Conveyance Allowance			1,795,000		1,795,000
A01217 Medical Allowance			1,290,000		1,290,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0122M Ad-hoc Relief Allowance - 2016			1,200,000		1,200,000
A0122Y Ad-hoc Relief Allowance - 2017			2,205,000		1,615,000
A0123G Ad-hoc Relief Allowance - 2018			2,205,000		1,615,000
A0123P Ad-hoc Relief Allowance - 2019					2,658,000
GRAND TOTAL			<u>26,276,000</u>	<u>25,241,000</u>	<u>28,154,000</u>

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FUNCTION 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.
07 HELATH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0380 DISTRICT POPULATION WELFARE OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,334,000	13,233,000	17,301,000
A011 TOTAL PAY	46	46	9,805,000	7,901,000	9,923,000
A01101 PAY OF OFFICERS	3	3	1,611,000	1,214,000	1,528,000
D200 District Population Welfare Officer BPS-17	1	1	546,000		436,000
M061 Medical Officer (Female) BPS-17	2	2	1,065,000		1,092,000
A01151 PAY OF OTHER STAFF	43	43	8,194,000	6,687,000	8,395,000
S102 Stenographer BPS-14	1	1	275,000		289,000
S042 Senior Clerk BPS-14	2	2	662,000		690,000
F036 Family Welfare Counselor BPS-11	1	1	168,000		167,000
T073 Theatre Nurse BPS-11	1	1	157,000		157,000
J016 Junior Clerk BPS-11	1	1	247,000		252,000
F037 Family Welfare Worker BPS-09	5	5	1,179,000		1,223,000
O005 Operation Theater Technician BPS-08	1	1	149,000		157,000
S205 Social Mobilizer BPS-07	10	10	1,391,000		1,391,000
F035 Family Welfare Assistant (Male) BPS-05	3	3	674,000		692,000
F034 Family Welfare Assistant (Female) BPS-05	4	4	818,000		842,000
D128 Driver BPS-04	3	3	590,000		607,000
A170 Aya BPS-01	5	5	871,000		891,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
C061 Chowkidar BPS-01	4	4	721,000		737,000
S148 Sweeper BPS-01	1	1	115,000		119,000
A012 TOTAL ALLOWANCES			6,529,000	5,332,000	7,378,000
A012-1 TOTAL REGULAR ALLOWANCES			6,529,000	5,332,000	7,378,000
A01202 House Rent Allowance			953,000		953,000
A01203 Conveyance Allowance			1,222,000		1,222,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			11,000		11,000
A01217 Medical Allowance			837,000		837,000
A0122M Ad-hoc Relief Allowance - 2016			744,000		744,000
A0122Y Ad-hoc Relief Allowance - 2017			1,373,000		992,000
A0123G Ad-hoc Relief Allowance - 2018			1,373,000		992,000
A0123P Ad-hoc Relief Allowance - 2019					1,611,000
GRAND TOTAL			16,334,000	13,233,000	17,301,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<u>SUMMARY HEALTH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,466,437,000</u>	<u>7,441,529,000</u>	<u>8,879,669,000</u>
A011	TOTAL PAY		<u>4,154,997,000</u>	<u>3,620,442,000</u>	<u>4,151,239,000</u>
A01101	PAY OF OFFICERS		<u>1,566,078,000</u>	<u>1,229,954,000</u>	<u>1,629,030,000</u>
A01151	PAY OF OTHER STAFF		<u>2,588,919,000</u>	<u>2,390,488,000</u>	<u>2,522,209,000</u>
A012	TOTAL ALLOWANCES		<u>4,311,440,000</u>	<u>3,821,087,000</u>	<u>4,728,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,069,486,000</u>	<u>3,533,941,000</u>	<u>4,471,116,000</u>
A01201	Senior Post Allowance		600,000	0	613,000
A01202	House Rent Allowance		371,722,000	0	366,909,000
A01203	Conveyance Allowance		396,378,000	0	383,032,000
A01207	Washing Allowance		3,460,000	0	2,534,000
A01208	Dress Allowance		13,543,000	0	13,695,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,981,000	0	5,802,000
A01210	Risk Allowance		14,000	0	14,000
A01211	Hill Allowance (Personal Allowance)		12,934,000	0	13,337,000
A01216	Qualification Allowance		2,880,000	0	2,924,000
A01217	Medical Allowance		286,856,000	0	279,342,000
A0121B	Health Professional Allowance		3,300,000	0	3,180,000
A01224	Entertainment Allowance		1,332,000	0	1,512,000
A01226	Computer Allowance		333,000	0	360,000
A01228	Orderly Allowance		336,000	0	336,000
A0122F	Health Allowance		1,311,129,000	0	1,456,194,000
A0122F	Health Allowance (Trainee Doctors)		200,000	0	200,000
A0122M	Ad-hoc Relief Allowance - 2016		339,717,000	0	326,232,000
A0122S	Utility Allowance		2,868,000	0	3,944,000
A0122Y	Ad-hoc Relief Allowance - 2017		581,671,000	0	415,805,000
A0123G	Ad-hoc Relief Allowance - 2018		581,672,000	0	415,805,000
A0123P	Ad-hoc Relief Allowance - 2019		0	0	624,277,000
A01233	Unattractive Area Allowance (Karnah Allow)		3,840,000	0	3,840,000
A01234	Training Allowance		2,000,000	0	3,000,000
A01239	Special Allowance		53,839,000	0	51,546,000
A01251	Mess Allowance		35,451,000	0	37,011,000
A01252	Non-Practicing Allowance		55,306,000	0	53,548,000
A01254	Anesthesia Allowance		4,824,000	0	5,724,000
A01282	Session Allowance		300,000	0	400,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>241,954,000</u>	<u>287,146,000</u>	<u>257,314,000</u>
A01271	Overtime Allowance		90,000	90,000	90,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		230,000,000	275,000,000	245,000,000
A01277	Contingent Paid Staff		11,863,000	12,055,000	12,223,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,129,391,000</u>	<u>1,573,506,000</u>	<u>1,279,249,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>960,000</u>	<u>1,000,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>960,000</u>	<u>1,000,000</u>
001 Legal Fees			1,200,000	960,000	1,000,000
A032 TOTAL COMMUNICATION			<u>5,438,000</u>	<u>5,835,000</u>	<u>5,349,000</u>
A03201 Postage & Telegraph			683,000	806,000	673,000
A03202 Telephone & Trunk Call			4,755,000	5,029,000	4,676,000
A033 TOTAL UTILITIES			<u>355,790,000</u>	<u>679,274,000</u>	<u>429,736,000</u>
A03301 Gas			2,305,000	2,555,000	2,405,000
A03302 Water			3,081,000	6,160,000	5,707,000
A03303 Electricity			331,510,000	650,367,000	401,842,000
A03304 Hot & Cold Weather Charges			644,000	617,000	632,000
A03305 POL for Generator			<u>14,250,000</u>	<u>14,775,000</u>	<u>14,650,000</u>
001 POL for Generator			14,250,000	14,775,000	14,650,000
A03370 Heating System			4,000,000	4,800,000	4,500,000
A034 TOTAL OCCUPANCY COSTS			<u>5,374,000</u>	<u>6,197,000</u>	<u>5,781,000</u>
A03402 Rent for Office Buildings			3,406,000	4,229,000	3,813,000
A03403 Rent for Residential Buildings			1,968,000	1,968,000	1,968,000
A038 TOTAL TRANSPORTATION			<u>46,368,000</u>	<u>49,664,000</u>	<u>52,004,000</u>
A03805 Travelling Allowance			<u>18,104,000</u>	<u>19,204,000</u>	<u>21,401,000</u>
002 Gazetted			11,273,000	12,124,000	13,330,000
003 Non-Gazetted			6,831,000	7,080,000	8,071,000
A03807 POL			28,264,000	30,460,000	30,603,000
A039 TOTAL GENERAL			<u>715,221,000</u>	<u>831,576,000</u>	<u>785,379,000</u>
A03901 Stationery			4,932,000	5,356,000	7,289,000
A03902 Printing & Publication			6,612,000	7,552,000	7,032,000
A03903 Conferences/Seminars			0	200,000	0
A03905 Newspapers, Periodicals and Books			772,000	844,000	754,000
A03906 Uniform & Liveries			427,000	448,000	427,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>368,359,000</u>	<u>393,276,000</u>	<u>388,894,000</u>
001 Purchase of Drugs & Medicines			232,401,000	243,951,000	238,511,000
002 Govt. Servants (Non Transferable)			56,384,000	63,484,000	61,209,000
003 Dialysis (Non Transferable)			24,483,000	24,283,000	27,483,000
004 Vaccine for Rabies			7,336,000	7,179,000	7,336,000
005 Vaccine for Snake Bite			5,690,000	4,614,000	5,690,000
007 Unani Medicines (Non Transferable)			900,000	900,000	900,000
008 Laboratory Chemicals/Kit etc.			17,970,000	20,370,000	23,970,000
009 Epidemic Medicine			7,695,000	9,195,000	7,695,000
010 Vaccine for Hepatitis			13,800,000	13,100,000	13,800,000
012 Dental Material			1,000,000	1,000,000	1,600,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			246,200,000	241,697,000	260,400,000
002 House Job Doctors (Non Transferable)			124,400,000	107,432,000	123,600,000
004 Stipend for PG Doctors (Non Transferable)			121,800,000	134,265,000	136,800,000
A03970 Others			23,719,000	112,603,000	28,383,000
001 Others			8,099,000	88,553,000	7,963,000
021 Oxygen			4,150,000	8,150,000	5,850,000
022 Laundry System			2,850,000	2,830,000	2,950,000
023 Waste Management System			6,170,000	6,120,000	6,170,000
065 Chemicals/Kits/X-Ray/Operation Theater			2,450,000	2,450,000	2,450,000
070 Cardic			0	4,500,000	3,000,000
A03972 Expenditure on Diet for Patients (Non Transferable))			64,200,000	69,600,000	92,200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,726,000</u>	<u>7,806,000</u>	<u>7,726,000</u>
A06301 Entertainment Charges			126,000	206,000	126,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,600,000	7,600,000	7,600,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>38,849,000</u>	<u>41,971,000</u>	<u>51,049,000</u>
A09401 Medical/Surgical Equipment			29,599,000	30,699,000	36,599,000
001 Medical/Surgical Equipment (Non Transferable)			26,140,000	27,240,000	33,140,000
002 Dental Material/Dental Equipment (Non Transferable)			3,459,000	3,459,000	3,459,000
A09407 Specific Consumables (Syringes)			2,000,000	2,000,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			7,250,000	7,250,000	12,450,000
A09601 Purchase of Plant & Machinery			0	1,905,000	0
A09701 Purchase of Furniture			0	117,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>48,397,000</u>	<u>51,688,000</u>	<u>54,307,000</u>
A13001 Transport			24,329,000	27,309,000	24,039,000
A13101 Machinery/Equipment			16,262,000	16,748,000	22,512,000
A13199 Repair & Maintenance of Others (Tube well) (Non Transferable)			100,000	0	0
A13201 Furniture and Fixture			25,000	0	25,000
A13301 Buildings			7,681,000	7,631,000	7,731,000
GRAND TOTAL			9,690,800,000	9,116,500,000	10,272,000,000

GRANT NO. 16**KC21016****SPORTS, YOUTH & CULTURE & TRANSPORT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	13,449,000	13,980,000	14,800,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	28,396,000	32,164,000	36,358,000
MZ0134	A.K TRANSPORT AUTHORITY	22,674,000	20,015,000	23,156,000
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	3,007,000	2,783,000	3,591,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	1,629,000	1,218,000	1,804,000
BG0040	DISTRICT SPORTS OFFICE BAGH	2,072,000	1,784,000	1,975,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	1,688,000	1,696,000	1,848,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	2,031,000	1,984,000	1,816,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	1,697,000	1,518,000	1,837,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	2,689,000	4,127,000	4,319,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	2,188,000	2,402,000	2,776,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	1,680,000	2,029,000	2,320,000
Total		83,200,000	85,700,000	96,600,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
MZ0131	<u>SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,757,000</u>	<u>11,923,000</u>	<u>12,950,000</u>
A011	TOTAL PAY		<u>6,333,000</u>	<u>5,971,000</u>	<u>6,343,000</u>
A01101	PAY OF OFFICERS		<u>5,049,000</u>	<u>4,964,000</u>	<u>5,135,000</u>
S012	Secretary	BPS-20	1	1	1,815,000
S027	Section Officer	BPS-17	2	2	1,253,000
P055	Private Secretary	BPS-17	1	1	944,000
S129	Superintendent	BPS-17	1	1	668,000
A053	Assistant	BPS-16	1	1	354,000
A01102	Personal Pay				5,000
A01103	Special Pay				5,000
A01105	Qualification Pay				5,000
A01151	PAY OF OTHER STAFF		<u>1,284,000</u>	<u>1,007,000</u>	<u>1,208,000</u>
S102	Stenographer	BPS-14	1	1	238,000
D128	Driver	BPS-04	1	1	279,000
S148	Sweeper	BPS-01	1	1	134,000
N004	Naib Qasid	BPS-01	3	3	633,000
A012	TOTAL ALLOWANCES		<u>5,424,000</u>	<u>5,952,000</u>	<u>6,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,393,000</u>	<u>5,921,000</u>	<u>6,576,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				556,000
A01203	Conveyance Allowance				441,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				452,000
A01211	Hill Allowance (Personal Allowance)				12,000
A01217	Medical Allowance				324,000
A01224	Entertainment Allowance				8,000
A01228	Orderly Allowance				168,000
A0122M	Ad-hoc Relief Allowance - 2016				489,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,097,000
A0123G	Ad-hoc Relief Allowance - 2018				1,097,000
A0123P	Ad-hoc Relief Allowance - 2019				
A0122S	Utility Allowance				720,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01271	Over Time Allowance				30,000
A01273	Honoraria				1,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A03 TOTAL OPERATING EXPENSES			<u>1,182,000</u>	<u>1,462,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATION			<u>137,000</u>	<u>257,000</u>	<u>137,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			130,000	250,000	130,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>900,000</u>	<u>1,000,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
002 Gazetted			300,000	300,000	360,000
003 Non-Gazetted			100,000	100,000	120,000
A03807 POL			500,000	600,000	550,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>200,000</u>	<u>168,000</u>
A03901 Stationery			55,000	85,000	83,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			16,000	16,000	16,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	80,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	35,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>560,000</u>	<u>480,000</u>
A13001 Transport			450,000	520,000	450,000
A13101 Machinery & Equipment			30,000	40,000	30,000
GRAND TOTAL			<u>13,449,000</u>	<u>13,980,000</u>	<u>14,800,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0132 DIRECTOR GENERAL SPORTS / YOUTH & CULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,757,000</u>	<u>16,391,000</u>	<u>20,309,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>11,305,000</u>	<u>10,238,000</u>	<u>11,929,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,303,000</u>	<u>6,173,000</u>	<u>7,684,000</u>
D081 Director General	BPS-20	1	1	1,127,000	1,180,000
D094 Director Sports Youth & Culture	BPS-19	2	2	2,262,000	2,262,000
D026 Deputy Director	BPS-18	2	2	1,439,000	1,608,000
A075 Assistant Director	BPS-17	1	1	406,000	461,000
S129 Superintendent	BPS-17	1	1	654,000	682,000
A106 Assistant Engineer Civil	BPS-17	1	1	633,000	654,000
H004 Head Clerk	BPS-16	1	1	364,000	382,000
C084 Computer Operator	BPS-16	1	1	418,000	455,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,002,000</u>	<u>4,065,000</u>	<u>4,245,000</u>
S102 Stenographer	BPS-14	2	2	574,000	603,000
S042 Senior Clerk	BPS-14	2	2	559,000	574,000
S124 Sub-Engineer	BPS-11	1	1	272,000	282,000
J016 Junior Clerk	BPS-11	2	2	427,000	450,000
D128 Driver	BPS-04	5	5	859,000	1,004,000
N004 Naib Qasid	BPS-01	6	6	988,000	1,002,000
C061 Chowkidar	BPS-01	2	2	323,000	330,000
A012 TOTAL ALLOWANCES			<u>7,452,000</u>	<u>6,153,000</u>	<u>8,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,452,000</u>	<u>6,153,000</u>	<u>8,380,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,419,000		1,539,000
A01203 Conveyance Allowance			902,000		760,000
A01207 Washing Allowance			5,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01216 Qualification Allowance			18,000		24,000
A01217 Medical Allowance			680,000		681,000
A01224 Entertainment Allowance			19,000		19,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			888,000		887,000
A0122Y Ad-hoc Relief Allowance - 2017			1,738,000		1,193,000
A0123G Ad-hoc Relief Allowance - 2018			1,738,000		1,193,000
A0123P Ad-hoc Relief Allowance - 2019					2,029,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A03 TOTAL OPERATING EXPENSES			<u>2,218,000</u>	<u>8,352,000</u>	<u>4,528,000</u>
A032 TOTAL COMMUNICATION			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03201 Postage & Telegraph			14,000	14,000	14,000
A03202 Telephone & Trunk Call			175,000	175,000	175,000
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			225,000	225,000	225,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>855,000</u>	<u>855,000</u>	<u>1,826,000</u>
A03805 Travelling Allowance			<u>355,000</u>	<u>355,000</u>	<u>426,000</u>
002 Gazetted			250,000	250,000	300,000
003 Non-Gazetted			105,000	105,000	126,000
A03807 POL			500,000	500,000	1,400,000
A039 TOTAL GENERAL			<u>927,000</u>	<u>7,061,000</u>	<u>2,266,000</u>
A03901 Stationery			60,000	60,000	90,000
A03902 Printing & Publication			19,000	19,000	19,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			<u>811,000</u>	<u>6,945,000</u>	<u>2,120,000</u>
001 Others			111,000	5,195,000	120,000
024 Youth & Cultural Activities			700,000	1,750,000	2,000,000
A052 TOTAL GRANTS DOMESTIC			<u>6,900,000</u>	<u>6,900,000</u>	<u>10,000,000</u>
A05270 To Others			<u>6,900,000</u>	<u>6,900,000</u>	<u>10,000,000</u>
025 Sports Activities			6,900,000	6,900,000	10,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>501,000</u>	<u>501,000</u>	<u>1,501,000</u>
A13001 Transport			500,000	500,000	1,500,000
A13201 Furniture			1,000	1,000	1,000
GRAND TOTAL			<u>28,396,000</u>	<u>32,164,000</u>	<u>36,358,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
<u>MZ0134 A.K TRANSPORT AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,556,000</u>	<u>17,027,000</u>	<u>19,763,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>11,362,000</u>	<u>10,018,000</u>	<u>10,938,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>4,775,000</u>	<u>4,206,000</u>	<u>4,852,000</u>
S024 Secretary Transport Authority BPS-18	1	1	994,000		650,000
S178 Secretary Regional Transport Authority BPS-17	1	1	571,000		627,000
A129 Assistant Secretary BPS-17	1	1	599,000		406,000
C045 Chief Motor Vehicle Examiner BPS-17	1	1	406,000		406,000
S129 Superintendent BPS-17	1	1	571,000		599,000
M048 Motor Vehicle Examiner BPS-16	2	2	654,000		691,000
A053 Assistant BPS-16	2	2	472,000		855,000
H004 Head Clerk BPS-16	1	1	254,000		364,000
S062 Senior Scale Stenographer BPS-16	1	1	254,000		254,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,587,000</u>	<u>5,812,000</u>	<u>6,086,000</u>
S042 Senior Clerk BPS-14	3	3	1,143,000		764,000
J071 Junior Motor Vehicle Examiner BPS-11	3	3	669,000		701,000
J016 Junior Clerk BPS-11	10	10	1,813,000		1,793,000
D128 Driver BPS-04	5	5	1,040,000		991,000
N004 Naib Qasid BPS-01	6	6	1,285,000		1,173,000
C087 Conductor BPS-01	3	3	515,000		535,000
C061 Chowkidar BPS-01	1	1	122,000		129,000
A012 TOTAL ALLOWANCES			<u>8,194,000</u>	<u>7,009,000</u>	<u>8,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,194,000</u>	<u>7,009,000</u>	<u>8,825,000</u>
A01202 House Rent Allowance			1,591,000		1,629,000
A01203 Conveyance Allowance			1,504,000		1,517,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			21,000		19,000
A01217 Medical Allowance			775,000		721,000
A0122M Ad-hoc Relief Allowance - 2016			873,000		783,000
A0122Y Ad-hoc Relief Allowance - 2017			1,701,000		1,094,000
A0123G Ad-hoc Relief Allowance - 2018			1,701,000		1,094,000
A0123P Ad-hoc Relief Allowance - 2019					1,940,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A03 TOTAL OPERATING EXPENSES			<u>2,498,000</u>	<u>2,378,000</u>	<u>2,773,000</u>
A032 TOTAL COMMUNICATION			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			145,000	145,000	145,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03304 Hot & Cold Weather Charges			11,000	11,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Buildings			450,000	450,000	450,000
A038 TOTAL TRANSPORTATION			<u>1,450,000</u>	<u>1,520,000</u>	<u>1,675,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>600,000</u>	<u>960,000</u>
002 Gazetted			500,000	300,000	600,000
003 Non-Gazetted			300,000	300,000	360,000
A03807 POL			650,000	920,000	715,000
A039 TOTAL GENERAL			<u>417,000</u>	<u>227,000</u>	<u>467,000</u>
A03901 Stationery			100,000	30,000	150,000
A03902 Printing & Publication			101,000	101,000	101,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			198,000	78,000	198,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>620,000</u>	<u>610,000</u>	<u>620,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery & Equipment			20,000	10,000	20,000
GRAND TOTAL			<u>22,674,000</u>	<u>20,015,000</u>	<u>23,156,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0133 DISTRICT SPORTS OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,844,000</u>	<u>2,620,000</u>	<u>3,368,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,695,000</u>	<u>1,540,000</u>	<u>1,606,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>571,000</u>	<u>599,000</u>
A075 Assistant Director BPS-17	1	1	709,000		599,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>986,000</u>	<u>969,000</u>	<u>1,007,000</u>
G023 Gem Supervisor/Caretaker BPS-12	1	1	188,000		201,000
J016 Junior Clerk BPS-11	1	1	241,000		251,000
G024 Gem Instructor (Female) BPS-09	1	1	163,000		171,000
S031 Security Guard BPS-01	1	1	136,000		121,000
G015 Ground Man BPS-01	1	1	258,000		263,000
A012 TOTAL ALLOWANCES			<u>1,149,000</u>	<u>1,080,000</u>	<u>1,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,149,000</u>	<u>1,080,000</u>	<u>1,222,000</u>
A01202 House Rent Allowance			222,000		222,000
A01203 Conveyance Allowance			195,000		195,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			106,000		106,000
A0122Y Ad-hoc Relief Allowance - 2017			254,000		161,000
A0123G Ad-hoc Relief Allowance - 2018			254,000		161,000
A0123P Ad-hoc Relief Allowance - 2019					259,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>540,000</u>
A01277 Contingent Paid Staff					540,000
A03 TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>163,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>33,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000		5,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>52,000</u>	<u>75,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>75,000</u>	<u>54,000</u>
002 Gazetted			31,000	61,000	37,000
003 Non-Gazetted			14,000	14,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>0</u>	<u>23,000</u>
002 Motorcycle			7,000		23,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>35,000</u>	<u>60,000</u>
A03901 Stationery			13,000	13,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			22,000	12,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,000</u>	<u>0</u>	<u>28,000</u>
A13001 Transport			8,000		28,000
GRAND TOTAL			<u>3,007,000</u>	<u>2,783,000</u>	<u>3,591,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>NM0019 DISTRICT SPORTS OFFICE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,481,000</u>	<u>1,070,000</u>	<u>1,637,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>860,000</u>	<u>634,000</u>	<u>902,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>210,000</u>	<u>461,000</u>
A075 Assistant Director BPS-17	1	1	433,000		461,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>427,000</u>	<u>424,000</u>	<u>441,000</u>
J016 Junior Clerk BPS-11	1	1	251,000		264,000
G015 Ground Man BPS-01	1	1	176,000		177,000
A012 TOTAL ALLOWANCES			<u>621,000</u>	<u>436,000</u>	<u>735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>621,000</u>	<u>436,000</u>	<u>735,000</u>
A01202 House Rent Allowance			92,000		127,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			63,000		63,000
A0122Y Ad-hoc Relief Allowance - 2017			129,000		90,000
A0123G Ad-hoc Relief Allowance - 2018			129,000		90,000
A0123P Ad-hoc Relief Allowance - 2019					157,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			31,000	31,000	37,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03901 Stationery			13,000	13,000	20,000
A03970 Others			22,000	22,000	25,000
GRAND TOTAL			<u>1,629,000</u>	<u>1,218,000</u>	<u>1,804,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
BG0040	<u>DISTRICT SPORTS OFFICE BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,856,000</u>	<u>1,568,000</u>	<u>1,740,000</u>	
A011	TOTAL PAY		<u>1,169,000</u>	<u>954,000</u>	<u>1,002,000</u>	
A01101	PAY OF OFFICERS		<u>588,000</u>	<u>364,000</u>	<u>382,000</u>	
A075	Assistant Director	BPS-17	1	1	588,000	382,000
A01151	PAY OF OTHER STAFF		<u>581,000</u>	<u>590,000</u>	<u>620,000</u>	
J016	Junior Clerk	BPS-11	1	1	219,000	230,000
G015	Ground Man	BPS-01	2	2	362,000	390,000
A012	TOTAL ALLOWANCES		<u>687,000</u>	<u>614,000</u>	<u>738,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>687,000</u>	<u>614,000</u>	<u>738,000</u>	
A01202	House Rent Allowance				92,000	105,000
A01203	Conveyance Allowance				137,000	137,000
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				72,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016				76,000	65,000
A0122Y	Ad-hoc Relief Allowance - 2017				150,000	84,000
A0123G	Ad-hoc Relief Allowance - 2018				150,000	84,000
A0123P	Ad-hoc Relief Allowance - 2019					181,000
A03	TOTAL OPERATING EXPENSES		<u>216,000</u>	<u>216,000</u>	<u>235,000</u>	
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				18,000	18,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>	
A03303	Electricity				44,000	44,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A03402	Rent for Office Buildings				55,000	55,000
A038	TOTAL TRANSPORTATION		<u>46,000</u>	<u>46,000</u>	<u>55,000</u>	
A03805	Travelling Allowance		<u>46,000</u>	<u>46,000</u>	<u>55,000</u>	
002	Gazetted				32,000	38,000
003	Non-Gazetted				14,000	17,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>	
A03901	Stationery				13,000	20,000
A03902	Printing & Publication				10,000	10,000
A03970	Others				22,000	25,000
GRAND TOTAL			<u>2,072,000</u>	<u>1,784,000</u>	<u>1,975,000</u>	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>HV0320 DISTRICT SPORTS OFFICE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,481,000</u>	<u>1,457,000</u>	<u>1,603,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>885,000</u>	<u>885,000</u>	<u>927,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>488,000</u>	<u>488,000</u>	<u>516,000</u>
A075 Assistant Director BPS-17	1	1	488,000		516,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>397,000</u>	<u>397,000</u>	<u>411,000</u>
J016 Junior Clerk BPS-11	1	1	251,000		261,000
G015 Ground Man BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>596,000</u>	<u>572,000</u>	<u>676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>596,000</u>	<u>572,000</u>	<u>676,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017			133,000		93,000
A0123G Ad-hoc Relief Allowance - 2018			133,000		93,000
A0123P Ad-hoc Relief Allowance - 2019					160,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>239,000</u>	<u>245,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>80,000</u>	<u>67,000</u>
A03402 Rent for Office Buildings			48,000	80,000	67,000
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			31,000	31,000	37,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03901 Stationery			13,000	13,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			22,000	22,000	25,000
GRAND TOTAL			<u>1,688,000</u>	<u>1,696,000</u>	<u>1,848,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>PO0044 DISTRICT SPORTS OFFICE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,834,000</u>	<u>1,787,000</u>	<u>1,564,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,095,000</u>	<u>1,026,000</u>	<u>866,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>516,000</u>	<u>543,000</u>
A075 Assistant Director	BPS-17	1	1	792,000	543,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>303,000</u>	<u>510,000</u>	<u>323,000</u>
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
G015 Ground Man	BPS-01	1	1	115,000	125,000
A012 TOTAL ALLOWANCES			<u>739,000</u>	<u>761,000</u>	<u>698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>739,000</u>	<u>761,000</u>	<u>698,000</u>
A01202 House Rent Allowance			130,000		130,000
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)			3,000		3,000
A01217 Medical Allowance			70,000		70,000
A0122M Ad-hoc Relief Allowance - 2016			88,000		88,000
A0122Y Ad-hoc Relief Allowance - 2017			164,000		87,000
A0123G Ad-hoc Relief Allowance - 2018			164,000		87,000
A0123P Ad-hoc Relief Allowance - 2019					113,000
A03 TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>189,000</u>	<u>229,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			45,000	45,000	45,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>23,000</u>
002 Motorcycle			7,000	7,000	23,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>51,000</u>
A03901 Stationery			13,000	13,000	20,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,000</u>	<u>8,000</u>	<u>23,000</u>
A13001 Transport			8,000	8,000	23,000
GRAND TOTAL			<u>2,031,000</u>	<u>1,984,000</u>	<u>1,816,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>SJ0024</u> DISTRICT SPORTS OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,518,000</u>	<u>1,339,000</u>	<u>1,639,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>910,000</u>	<u>809,000</u>	<u>952,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>416,000</u>	<u>544,000</u>
A075 Assistant Director	BPS-17	1	1	516,000	544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>394,000</u>	<u>393,000</u>	<u>408,000</u>
J016 Junior Clerk	BPS-11	1	1	241,000	251,000
G015 Ground Man	BPS-01	1	1	153,000	157,000
A012 TOTAL ALLOWANCES			<u>608,000</u>	<u>530,000</u>	<u>687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>608,000</u>	<u>530,000</u>	<u>687,000</u>
A01202 House Rent Allowance			97,000		97,000
A01203 Conveyance Allowance			111,000		111,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			55,000		55,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			137,000		95,000
A0123G Ad-hoc Relief Allowance - 2018			137,000		95,000
A0123P Ad-hoc Relief Allowance - 2019					163,000
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>198,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			31,000	31,000	37,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03901 Stationery			13,000	13,000	20,000
A03970 Others			22,000	22,000	25,000
GRAND TOTAL			<u>1,697,000</u>	<u>1,518,000</u>	<u>1,837,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
KJ0041 DISTRICT SPORTS OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,482,000</u>	<u>3,920,000</u>	<u>4,071,000</u>
A011 TOTAL PAY	<u>6</u>	<u>8</u>	<u>1,470,000</u>	<u>2,224,000</u>	<u>2,306,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>571,000</u>	<u>599,000</u>
A075 Assistant Director BPS-17	1	1	571,000		599,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>7</u>	<u>899,000</u>	<u>1,653,000</u>	<u>1,707,000</u>
J016 Junior Clerk BPS-11	2	4	433,000		1,333,000
G015 Ground Man BPS-01	3	3	466,000		374,000
A012 TOTAL ALLOWANCES			<u>1,012,000</u>	<u>1,696,000</u>	<u>1,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>852,000</u>	<u>1,536,000</u>	<u>1,405,000</u>
A01202 House Rent Allowance			110,000		110,000
A01203 Conveyance Allowance			193,000		193,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			6,000		6,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			112,000		112,000
A0122M Ad-hoc Relief Allowance - 2016			83,000		83,000
A0122Y Ad-hoc Relief Allowance - 2017			170,000		231,000
A0123G Ad-hoc Relief Allowance - 2018			170,000		231,000
A0123P Ad-hoc Relief Allowance - 2019					431,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			160,000	160,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>199,000</u>	<u>199,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>65,000</u>
A03303 Electricity			43,000	43,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>0</u>
A03402 Rent for Office Buildings			35,000	35,000	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
002 Gazetted			31,000	31,000	37,000
003 Non-Gazetted			12,000	12,000	14,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>23,000</u>
002 Motorcycle			7,000	7,000	23,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			13,000	13,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,000</u>	<u>8,000</u>	<u>28,000</u>
A13001 Transport			8,000	8,000	28,000
GRAND TOTAL			<u>2,689,000</u>	<u>4,127,000</u>	<u>4,319,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MJ0041 DISTRICT SPORTS OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,016,000</u>	<u>2,230,000</u>	<u>2,549,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,092,000</u>	<u>1,218,000</u>	<u>1,271,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>466,000</u>	<u>461,000</u>	<u>489,000</u>
A075 Assistant Director	BPS-17	1	466,000		489,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>626,000</u>	<u>757,000</u>	<u>782,000</u>
J016 Junior Clerk	BPS-11	2	508,000		660,000
G015 Ground Man	BPS-01	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>924,000</u>	<u>1,012,000</u>	<u>1,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>684,000</u>	<u>772,000</u>	<u>918,000</u>
A01202 House Rent Allowance			137,000		137,000
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)			2,000		2,000
A01217 Medical Allowance			76,000		76,000
A0122M Ad-hoc Relief Allowance - 2016			65,000		65,000
A0122Y Ad-hoc Relief Allowance - 2017			125,000		127,000
A0123G Ad-hoc Relief Allowance - 2018			125,000		127,000
A0123P Ad-hoc Relief Allowance - 2019					230,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			240,000	240,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>164,000</u>	<u>164,000</u>	<u>204,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			14,000	14,000	17,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>23,000</u>
002 Motorcycle			7,000	7,000	23,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			13,000	13,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			22,000	22,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>8,000</u>	<u>8,000</u>	<u>23,000</u>
A13001 Transport			8,000	8,000	23,000
GRAND TOTAL			<u>2,188,000</u>	<u>2,402,000</u>	<u>2,776,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>BB0023 DISTRICT SPORTS OFFICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,502,000</u>	<u>1,851,000</u>	<u>2,154,000</u>
A011 TOTAL PAY	<u>3</u>	<u>5</u>	<u>903,000</u>	<u>1,098,000</u>	<u>1,324,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>519,000</u>	<u>516,000</u>	<u>544,000</u>
A075 Assistant Director	BPS-17	1	1	519,000	544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>4</u>	<u>384,000</u>	<u>582,000</u>	<u>780,000</u>
J016 Junior Clerk	BPS-11	1	2	252,000	520,000
G015 Ground Man	BPS-01	1	2	132,000	260,000
A012 TOTAL ALLOWANCES			<u>599,000</u>	<u>753,000</u>	<u>830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>599,000</u>	<u>753,000</u>	<u>830,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01217 Medical Allowance			55,000		55,000
A0122M Ad-hoc Relief Allowance - 2016			67,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			135,000		132,000
A0123G Ad-hoc Relief Allowance - 2018			135,000		132,000
A0123P Ad-hoc Relief Allowance - 2019					237,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03303 Electricity			44,000	44,000	44,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>0</u>
A03402 Rent for Office Buildings			30,000	30,000	
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
002 Gazetted			31,000	31,000	37,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03901 Stationery			13,000	13,000	20,000
A03970 Others			22,000	22,000	25,000
GRAND TOTAL			<u>1,680,000</u>	<u>2,029,000</u>	<u>2,320,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.		
<u>Summary Sports, Youth & Culture</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>67,084,000</u>	<u>63,183,000</u>	<u>73,347,000</u>	
A011	TOTAL PAY	<u>119</u>	<u>123</u>	<u>39,079,000</u>	<u>36,615,000</u>	<u>40,366,000</u>
A01101	PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>22,209,000</u>	<u>19,456,000</u>	<u>22,348,000</u>
A01151	PAY OF OTHER STAFF	<u>83</u>	<u>87</u>	<u>16,870,000</u>	<u>17,159,000</u>	<u>18,018,000</u>
A012	TOTAL ALLOWANCES		<u>28,005,000</u>	<u>26,568,000</u>	<u>32,981,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,574,000</u>	<u>26,137,000</u>	<u>31,690,000</u>	
A01201	Senior Post Allowance		30,000	-	30,000	
A01202	House Rent Allowance		4,628,000	-	4,945,000	
A01203	Conveyance Allowance		4,097,000	-	3,947,000	
A01207	Washing Allowance		48,000	-	50,000	
A01208	Dress Allowance		48,000	-	48,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		452,000	-	1,346,000	
A01211	Hill Allowance (Personal Allowance)		51,000	-	52,000	
A01216	Qualification Allowance		18,000	-	24,000	
A01217	Medical Allowance		2,443,000	-	2,368,000	
A01224	Entertainment Allowance		27,000	-	26,000	
A01226	Computer Allowance		18,000	-	18,000	
A01228	Orderly Allowance		168,000	-	168,000	
A0122M	Ad-hoc Relief Allowance - 2016		2,930,000	-	2,819,000	
A0122Y	Ad-hoc Relief Allowance - 2017		5,933,000	-	4,021,000	
A0123G	Ad-hoc Relief Allowance - 2018		5,933,000	-	4,021,000	
A0123P	Ad-hoc Relief Allowance - 2019		0	-	6,925,000	
A0122S	Utility Allowance		720,000	-	852,000	
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	-	30,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>431,000</u>	<u>431,000</u>	<u>1,291,000</u>	
A01271	Over Time Allowance		30,000	30,000	30,000	
A01273	Honoraria		1,000	1,000	1,000	
A01277	Contingent Paid Staff		400,000	400,000	1,260,000	
A03	TOTAL OPERATING EXPENSES		<u>7,533,000</u>	<u>13,867,000</u>	<u>10,500,000</u>	
A032	TOTAL COMMUNICATION		<u>680,000</u>	<u>800,000</u>	<u>680,000</u>	
A03201	Postage & Telegraph		68,000	68,000	68,000	
A03202	Telephone & Trunk Call		612,000	732,000	612,000	
A033	TOTAL UTILITIES		<u>691,000</u>	<u>686,000</u>	<u>708,000</u>	
A03302	Water		12,000	12,000	12,000	
A03303	Electricity		608,000	608,000	625,000	
A03304	Hot & Cold Weather Charges		71,000	66,000	71,000	
A034	TOTAL OCCUPANCY COSTS		<u>678,000</u>	<u>710,000</u>	<u>632,000</u>	
A03402	Rent for Office Buildings		678,000	710,000	632,000	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>3,634,000</u>	<u>3,827,000</u>	<u>5,103,000</u>
A03805 Travelling Allowance			<u>1,956,000</u>	<u>1,786,000</u>	<u>2,346,000</u>
002 Gazetted			1,328,000	1,158,000	1,592,000
003 Non-Gazetted			628,000	628,000	754,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,678,000</u>	<u>2,041,000</u>	<u>2,757,000</u>
001 POL			1,650,000	2,020,000	2,665,000
002 Motorcycle			28,000	21,000	92,000
A039 TOTAL GENERAL			<u>1,850,000</u>	<u>7,844,000</u>	<u>3,377,000</u>
A03901 Stationery			332,000	292,000	503,000
A03902 Printing & Publication			188,000	188,000	188,000
A03905 Newspapers, Periodicals and Books			49,000	49,000	49,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03970 Others			<u>1,257,000</u>	<u>7,291,000</u>	<u>2,613,000</u>
001 Others			557,000	5,541,000	613,000
024 Youth & Cultural Activities			700,000	1,750,000	2,000,000
A052 TOTAL GRANTS DOMESTIC			<u>6,900,000</u>	<u>6,900,000</u>	<u>10,000,000</u>
A05270 To Others			<u>6,900,000</u>	<u>6,900,000</u>	<u>10,000,000</u>
025 Sports Activities			6,900,000	6,900,000	10,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	55,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,633,000</u>	<u>1,695,000</u>	<u>2,703,000</u>
A13001 Transport			1,582,000	1,644,000	2,652,000
A13101 Machinery & Equipment			50,000	50,000	50,000
A13201 Furniture			1,000	1,000	1,000
GRAND TOTAL			<u>83,200,000</u>	<u>85,700,000</u>	<u>96,600,000</u>

GRANT NO. 17**KC21017****RELIGIOUS AFFAIRS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2019-20 Rs.	ESTIMATES 2019-20 Rs.	ESTIMATES 2020-21 Rs.
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	7,078,000	7,344,000	7,429,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	20,710,000	20,244,000	22,537,000
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	20,044,000	17,805,000	21,735,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	6,478,000	6,084,000	6,625,000
NM0020	TEHSIL MUFTI AUTHMUQAM	1,641,000	1,492,000	1,788,000
HT0154	TEHSIL MUFTI HATTIAN	2,091,000	1,893,000	2,356,000
BG0041	DISTRICT MUFTI BAGH	6,890,000	4,828,000	6,837,000
BG0042	TEHSIL MUFTI DHIRKOT	2,098,000	1,917,000	2,101,000
HV0043	TEHSIL MUFTI HAVELI	2,967,000	1,647,000	2,106,000
PO0045	DISTRICT MUFTI RAWALAKOT	6,221,000	5,593,000	6,650,000
PO0046	TEHSIL MUFTI HAJIRA	1,714,000	1,574,000	1,896,000
PO0047	TEHSIL MUFTI ABBASPUR	2,067,000	1,474,000	2,287,000
SJ0025	TEHSIL MUFTI SUDHNOTI	1,816,000	1,830,000	2,010,000
KJ0042	DISTRICT MUFTI KOTLI	5,962,000	5,470,000	6,479,000
KJ0043	TEHSIL MUFTI SEHNSA	2,131,000	1,380,000	1,988,000
KJ0044	TEHSIL MUFTI FATEHPUR	2,563,000	2,548,000	2,785,000
MJ0042	DISTRICT MUFTI MIRPUR	7,176,000	5,972,000	7,965,000
MJ0043	TEHSIL MUFTI DUDYAL	2,564,000	2,011,000	2,686,000
BB0024	TEHSIL MUFTI BHIMBER	2,938,000	2,359,000	3,070,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	19,867,000	19,441,000	20,470,000
MZ0144	CHIEF ADMINISTRATOR ZAKAT & USHR	23,862,000	20,175,000	0
MZ0145	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	3,927,000	3,190,000	0
BG0044	DISTRICT ZAKAT & USHR COMMITTEE BAGH	3,395,000	3,257,000	0
HV0319	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	1,792,000	1,677,000	0
PO0048	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	3,689,000	3,688,000	0
KJ0045	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	4,427,000	4,274,000	0
MJ0044	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	4,298,000	4,260,000	0
NM0021	DISTRICT ZAKAT COMMITTEE NEELUM	1,854,000	1,342,000	0
HT0230	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	1,800,000	2,345,000	0
SJ0026	DISTRICT ZAKAT COMMITTEE SUDHNOTI	1,609,000	1,765,000	0
BB0025	DISTRICT ZAKAT COMMITTEE BHIMBER	2,231,000	1,821,000	0
Total		177,900,000	160,700,000	131,800,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0138 CHAIRMAN ULMAH & MUSHAIKH COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,772,000</u>	<u>5,038,000</u>	<u>5,013,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>1,867,000</u>	<u>1,774,000</u>	<u>1,827,000</u>
A01273 HONORARIA.	<u>10</u>	<u>10</u>	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
C018 Chairman Special	1	1	600,000		600,000
V006 Vice Chairman Special	1	1	360,000		360,000
M025 Member Special	8	8	480,000		480,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>834,000</u>	<u>829,000</u>	<u>857,000</u>
P056 Private Secretary (Discretionary) BPS-17	1	1	834,000		834,000
A01103 Special Pay					23,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,033,000</u>	<u>945,000</u>	<u>970,000</u>
J016 Junior Clerk BPS-11	1	1	348,000		351,000
D128 Driver BPS-04	1	1	291,000		285,000
N004 Naib Qasid BPS-01	1	1	221,000		217,000
N005 Naib Qasid (Discretionary) BPS-01	1	1	173,000		117,000
A012 TOTAL ALLOWANCES			<u>1,465,000</u>	<u>1,824,000</u>	<u>1,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,465,000</u>	<u>1,824,000</u>	<u>1,746,000</u>
A01202 House Rent Allowance			159,000		222,000
A01203 Conveyance Allowance			220,000		221,000
A01207 Washing Allowance			6,000		6,000
A01208 Dress Allowance			4,000		4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			179,000		179,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			112,000		114,000
A0122M Ad-hoc Relief Allowance - 2016			213,000		180,000
A0122Y Ad-hoc Relief Allowance - 2017			280,000		240,000
A0123G Ad-hoc Relief Allowance - 2018			280,000		240,000
A0123P Ad-hoc Relief Allowance - 2019					330,000
A03 TOTAL OPERATING EXPENSES			<u>1,756,000</u>	<u>1,606,000</u>	<u>1,866,000</u>
A032 TOTAL COMMUNICATION			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			236,000	236,000	236,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>88,000</u>	<u>73,000</u>	<u>88,000</u>
A03301 Gas			58,000	58,000	58,000
A03304 Hot & Cold Weather Charges			30,000	15,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,177,000</u>	<u>1,242,000</u>
A03805 Travelling Allowance			<u>672,000</u>	<u>572,000</u>	<u>692,000</u>
002 Gazetted			572,000	472,000	572,000
003 Non-Gazetted			100,000	100,000	120,000
A03807 POL			500,000	605,000	550,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>115,000</u>	<u>295,000</u>
A03901 Stationery			80,000	40,000	120,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			29,000	19,000	29,000
A03970 Others			135,000	45,000	135,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainment Charges			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>510,000</u>	<u>660,000</u>	<u>510,000</u>
A13001 Transport			500,000	650,000	500,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>7,078,000</u>	<u>7,344,000</u>	<u>7,429,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0139 SECRETARIAT RELIGIOUS AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,616,000</u>	<u>18,150,000</u>	<u>20,311,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>10,345,000</u>	<u>8,735,000</u>	<u>9,833,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,682,000</u>	<u>6,223,000</u>	<u>7,231,000</u>
S012 Secretary	BPS-20	1	1	1,880,000	1,647,000
D059 Deputy Secretary	BPS-18	1	1	977,000	1,046,000
S027 Section Officer	BPS-17	1	1	861,000	908,000
S129 Superintendent	BPS-17	2	2	1,474,000	1,334,000
P055 Private Secretary	BPS-17	1	1	774,000	834,000
A053 Assistant	BPS-16	1	1	630,000	482,000
P013 Personal Assistant	BPS-16	1	1	571,000	628,000
S062 Senior Scale Stenographer	BPS-16	1	1	500,000	275,000
A01102 Personal Pay				5,000	67,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,663,000</u>	<u>2,512,000</u>	<u>2,602,000</u>
S026 Section Clerk	BPS-14	2	2	590,000	476,000
S102 Stenographer	BPS-14	2	2	504,000	532,000
D128 Driver	BPS-04	1	1	279,000	285,000
Q006 Qasid	BPS-02	1	1	288,000	288,000
N004 Naib Qasid	BPS-01	5	5	1,002,000	1,021,000
A012 TOTAL ALLOWANCES			<u>8,271,000</u>	<u>9,415,000</u>	<u>10,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,240,000</u>	<u>9,384,000</u>	<u>10,447,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				725,000	1,082,000
A01203 Conveyance Allowance				769,000	769,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				11,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				886,000	2,102,000
A01211 Hill Allowance (Personal Allowance)				26,000	26,000
A01216 Qualification Allowance				24,000	24,000
A01217 Medical Allowance				508,000	493,000
A01224 Entertainment Allowance				8,000	8,000
A01228 Orderly Allowance				168,000	168,000
A0122M Ad-hoc Relief Allowance - 2016				881,000	689,000
A0122Y Ad-hoc Relief Allowance - 2017				1,552,000	983,000
A0123G Ad-hoc Relief Allowance - 2018				1,552,000	983,000
A0123P Ad-hoc Relief Allowance - 2019					1,605,000
A0122S Utility Allowance				1,104,000	1,478,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01271 Over Time Allowance			30,000	30,000	30,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,414,000</u>	<u>1,646,000</u>
A032 TOTAL COMMUNICATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>1,010,000</u>	<u>1,192,000</u>
A03805 Travelling Allowance			<u>510,000</u>	<u>310,000</u>	<u>532,000</u>
002 Gazetted			400,000	200,000	400,000
003 Non-Gazetted			110,000	110,000	132,000
A03807 POL			600,000	700,000	660,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>243,000</u>	<u>293,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			17,000	17,000	17,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>550,000</u>	<u>650,000</u>	<u>550,000</u>
A13001 Transport			500,000	600,000	500,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>20,710,000</u>	<u>20,244,000</u>	<u>22,537,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0140 DIRECTOR RELIGIOUS AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,425,000</u>	<u>12,186,000</u>	<u>15,893,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>8,617,000</u>	<u>7,529,000</u>	<u>9,312,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,299,000</u>	<u>4,093,000</u>	<u>5,673,000</u>
D073 Director	BPS-19	1	1	1,461,000	1,497,000
D175 Deputy Director (D&A)	BPS-18	1	1	1,201,000	1,201,000
A075 Assistant Director	BPS-17	1	1	406,000	542,000
M053 Mufti	BPS-17	1	1	958,000	958,000
S062 Senior Scale Stenographer	BPS-16	1	1	254,000	527,000
H004 Head Clerk	BPS-16	2	2	1,019,000	948,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,318,000</u>	<u>3,436,000</u>	<u>3,639,000</u>
A116 Assistant Librarian	BPS-14	1	1	203,000	414,000
S042 Senior Clerk	BPS-14	2	2	757,000	785,000
J016 Junior Clerk	BPS-11	2	2	545,000	565,000
B026 Book Binder	BPS-04	1	1	181,000	187,000
D128 Driver	BPS-04	2	2	544,000	550,000
N004 Naib Qasid	BPS-01	5	5	973,000	1,020,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>5,808,000</u>	<u>4,657,000</u>	<u>6,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,664,000</u>	<u>4,513,000</u>	<u>6,437,000</u>
A01202 House Rent Allowance			983,000		987,000
A01203 Conveyance Allowance			785,000		788,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			29,000		36,000
A01217 Medical Allowance			524,000		463,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			685,000		667,000
A0122Y Ad-hoc Relief Allowance - 2017			1,310,000		931,000
A0123G Ad-hoc Relief Allowance - 2018			1,310,000		931,000
A0123P Ad-hoc Relief Allowance - 2019					1,596,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A01277 Contingent Paid Staff			144,000	144,000	144,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>4,669,000</u>	<u>4,669,000</u>	<u>4,892,000</u>
A032 TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage & Telegraph			19,000	19,000	19,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000
A033 TOTAL UTILITIES			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			214,000	214,000	214,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402 Rent for Office Buildings			525,000	525,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,239,000</u>
A03805 Travelling Allowance			<u>541,000</u>	<u>541,000</u>	<u>649,000</u>
002 Gazetted			450,000	450,000	540,000
003 Non-Gazetted			91,000	91,000	109,000
A03807 POL			400,000	400,000	440,000
A03821 Training of Hajies			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>2,704,000</u>	<u>2,704,000</u>	<u>2,779,000</u>
A03901 Stationery			150,000	150,000	225,000
A03902 Printing and Publication			<u>2,035,000</u>	<u>2,035,000</u>	<u>2,035,000</u>
001 Printing & Publication			35,000	35,000	35,000
009 Printing (Nikah Registers)			2,000,000	2,000,000	2,000,000
A03903 Seerat Conference			350,000	350,000	350,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			150,000	150,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Seerat Award			200,000	200,000	200,000
002 Naat Competition			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			400,000	400,000	400,000
GRAND TOTAL			<u>20,044,000</u>	<u>17,805,000</u>	<u>21,735,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0141 DISTRICT MUFTI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,886,000</u>	<u>5,492,000</u>	<u>5,991,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,618,000</u>	<u>3,414,000</u>	<u>3,528,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,944,000</u>	<u>1,737,000</u>	<u>1,800,000</u>
D110 District Mufti			1,373,000		1,201,000
T009 Tehsil Mufti			571,000		599,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,674,000</u>	<u>1,677,000</u>	<u>1,728,000</u>
S102 Stenographer			456,000		470,000
S042 Senior Clerk			358,000		372,000
J016 Junior Clerk			357,000		367,000
N004 Naib Qasid			388,000		397,000
C061 Chowkidar			115,000		122,000
A012 TOTAL ALLOWANCES			<u>2,268,000</u>	<u>2,078,000</u>	<u>2,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,268,000</u>	<u>2,078,000</u>	<u>2,463,000</u>
A01202 House Rent Allowance			363,000		373,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			29,000		12,000
A01217 Medical Allowance			186,000		191,000
A0122M Ad-hoc Relief Allowance - 2016			309,000		268,000
A0122Y Ad-hoc Relief Allowance - 2017			543,000		353,000
A0123G Ad-hoc Relief Allowance - 2018			543,000		353,000
A0123P Ad-hoc Relief Allowance - 2019					616,000
A03 TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>592,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402 Rent for Office Buildings			270,000	270,000	270,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			40,000	40,000	48,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03901 Stationery			40,000	40,000	60,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>6,478,000</u>	<u>6,084,000</u>	<u>6,625,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
NM0020 TEHSIL MUFTI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,442,000	1,293,000	1,563,000
A011 TOTAL PAY	3	3	852,000	707,000	874,000
A01101 PAY OF OFFICERS	1	1	433,000	319,000	472,000
T009 Tehsil Mufti BPS-17	1	1	433,000		472,000
A01151 PAY OF OTHER STAFF	2	2	419,000	388,000	402,000
J016 Junior Clerk BPS-11	1	1	230,000		235,000
N004 Naib Qasid BPS-01	1	1	189,000		167,000
A012 TOTAL ALLOWANCES			590,000	586,000	689,000
A012-1 TOTAL REGULAR ALLOWANCES			590,000	586,000	689,000
A01202 House Rent Allowance			92,000		100,000
A01203 Conveyance Allowance			116,000		130,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			59,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			63,000		70,000
A0122Y Ad-hoc Relief Allowance - 2017			128,000		87,000
A0123G Ad-hoc Relief Allowance - 2018			128,000		87,000
A0123P Ad-hoc Relief Allowance - 2019					151,000
A03 TOTAL OPERATING EXPENSES			199,000	199,000	225,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			41,000	41,000	41,000
A03402 Rent for Office Buildings			41,000	41,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	66,000
A03805 Travelling Allowance			55,000	55,000	66,000
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			45,000	45,000	60,000
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,641,000	1,492,000	1,788,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>HT0154 TEHSIL MUFTI HATTIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,879,000</u>	<u>1,681,000</u>	<u>2,118,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,165,000</u>	<u>1,001,000</u>	<u>1,241,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>499,000</u>	<u>599,000</u>
T009 Tehsil Mufti BPS-17	1	1	571,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>594,000</u>	<u>502,000</u>	<u>642,000</u>
J016 Junior Clerk BPS-11	1	1	346,000		367,000
N004 Naib Qasid BPS-01	1	1	248,000		275,000
A012 TOTAL ALLOWANCES			<u>714,000</u>	<u>680,000</u>	<u>877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>714,000</u>	<u>680,000</u>	<u>877,000</u>
A01202 House Rent Allowance			93,000		139,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			3,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			59,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			89,000		89,000
A0122Y Ad-hoc Relief Allowance - 2017			175,000		124,000
A0123G Ad-hoc Relief Allowance - 2018			175,000		124,000
A0123P Ad-hoc Relief Allowance - 2019					218,000
A03 TOTAL OPERATING EXPENSES			<u>212,000</u>	<u>212,000</u>	<u>238,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03402 Rent for Office Buildings			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,091,000</u>	<u>1,893,000</u>	<u>2,356,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0041 DISTRICT MUFTI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,471,000	4,409,000	6,378,000
A011 TOTAL PAY	8	8	4,137,000	2,855,000	3,910,000
A01101 PAY OF OFFICERS	2	2	2,364,000	1,416,000	2,124,000
D110 District Mufti	BPS-18	1	1	1,406,000	1,166,000
T009 Tehsil Mufti	BPS-17	1	1	958,000	958,000
A01151 PAY OF OTHER STAFF	6	6	1,773,000	1,439,000	1,786,000
S102 Stenographer	BPS-14	1	1	540,000	470,000
S042 Senior Clerk	BPS-14	1	1	442,000	470,000
J016 Junior Clerk	BPS-11	1	1	283,000	304,000
N004 Naib Qasid	BPS-01	2	2	372,000	389,000
C061 Chowkidar	BPS-01	1	1	136,000	153,000
A012 TOTAL ALLOWANCES			2,334,000	1,554,000	2,468,000
A012-1 TOTAL REGULAR ALLOWANCES			2,334,000	1,554,000	2,468,000
A01202 House Rent Allowance			248,000		248,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			195,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			338,000		265,000
A0122Y Ad-hoc Relief Allowance - 2017			621,000		391,000
A0123G Ad-hoc Relief Allowance - 2018			621,000		391,000
A0123P Ad-hoc Relief Allowance - 2019					676,000
A03 TOTAL OPERATING EXPENSES			419,000	419,000	459,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			79,000	79,000	79,000
A03303 Electricity			74,000	74,000	74,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402 Rent for Office Buildings			120,000	120,000	120,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			40,000	40,000	48,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03901 Stationery			40,000	40,000	60,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>6,890,000</u>	<u>4,828,000</u>	<u>6,837,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0042 TEHSIL MUFTI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,877,000	1,696,000	1,854,000
A011 TOTAL PAY	3	3	1,165,000	1,040,000	1,083,000
A01101 PAY OF OFFICERS	1	1	571,000	378,000	406,000
T009 Tehsil Mufti BPS-17	1	1	571,000		406,000
A01151 PAY OF OTHER STAFF	2	2	594,000	662,000	677,000
J016 Junior Clerk BPS-11	1	1	346,000		410,000
N004 Naib Qasid BPS-01	1	1	248,000		267,000
A012 TOTAL ALLOWANCES			712,000	656,000	771,000
A012-1 TOTAL REGULAR ALLOWANCES			712,000	656,000	771,000
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01217 Medical Allowance			59,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			89,000		88,000
A0122Y Ad-hoc Relief Allowance - 2017			175,000		106,000
A0123G Ad-hoc Relief Allowance - 2018			175,000		106,000
A0123P Ad-hoc Relief Allowance - 2019					196,000
A03 TOTAL OPERATING EXPENSES			221,000	221,000	247,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	66,000
A03805 Travelling Allowance			55,000	55,000	66,000
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			45,000	45,000	60,000
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,098,000	1,917,000	2,101,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>HV0043 TEHSIL MUFTI HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,736,000</u>	<u>1,416,000</u>	<u>1,849,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,769,000</u>	<u>865,000</u>	<u>1,083,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,123,000</u>	<u>203,000</u>	<u>406,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,123,000		406,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>646,000</u>	<u>662,000</u>	<u>677,000</u>
J016 Junior Clerk BPS-11	1	1	388,000		410,000
N004 Naib Qasid BPS-01	1	1	258,000		267,000
A012 TOTAL ALLOWANCES			<u>967,000</u>	<u>551,000</u>	<u>766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>967,000</u>	<u>551,000</u>	<u>766,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			79,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			139,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			265,000		107,000
A0123G Ad-hoc Relief Allowance - 2018			265,000		107,000
A0123P Ad-hoc Relief Allowance - 2019					196,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>231,000</u>	<u>257,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,967,000</u>	<u>1,647,000</u>	<u>2,106,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>PO0045</u> DISTRICT MUFTI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,818,000</u>	<u>5,190,000</u>	<u>6,205,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,594,000</u>	<u>3,160,000</u>	<u>3,675,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,772,000</u>	<u>1,337,000</u>	<u>1,800,000</u>
D110 District Mufti	BPS-18	1	1	1,201,000	1,201,000
T009 Tehsil Mufti	BPS-17	1	1	571,000	599,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,822,000</u>	<u>1,823,000</u>	<u>1,875,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
S102 Stenographer	BPS-14	1	1	540,000	554,000
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
N004 Naib Qasid	BPS-01	2	2	472,000	482,000
C061 Chowkidar	BPS-01	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>2,224,000</u>	<u>2,030,000</u>	<u>2,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,224,000</u>	<u>2,030,000</u>	<u>2,530,000</u>
A01202 House Rent Allowance			371,000		374,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			186,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			280,000		280,000
A0122Y Ad-hoc Relief Allowance - 2017			539,000		368,000
A0123G Ad-hoc Relief Allowance - 2018			539,000		368,000
A0123P Ad-hoc Relief Allowance - 2019					645,000
A03 TOTAL OPERATING EXPENSES			<u>403,000</u>	<u>403,000</u>	<u>445,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03303 Electricity			98,000	98,000	98,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			40,000	40,000	48,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03901 Stationery			40,000	40,000	60,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>6,221,000</u>	<u>5,593,000</u>	<u>6,650,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0046 TEHSIL MUFTI HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,508,000	1,368,000	1,664,000
A011 TOTAL PAY	3	3	909,000	838,000	951,000
A01101 PAY OF OFFICERS	1	1	571,000	501,000	599,000
T009 Tehsil Mufti BPS-17	1	1	571,000		599,000
A01151 PAY OF OTHER STAFF	2	2	338,000	337,000	352,000
J016 Junior Clerk BPS-11	1	1	219,000		230,000
N004 Naib Qasid BPS-01	1	1	119,000		122,000
A012 TOTAL ALLOWANCES			599,000	530,000	713,000
A012-1 TOTAL REGULAR ALLOWANCES			599,000	530,000	713,000
A01202 House Rent Allowance			92,000		118,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			59,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			56,000		67,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000		95,000
A0123G Ad-hoc Relief Allowance - 2018			136,000		95,000
A0123P Ad-hoc Relief Allowance - 2019					160,000
A03 TOTAL OPERATING EXPENSES			206,000	206,000	232,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			35,000	35,000	35,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			48,000	48,000	48,000
A03402 Rent for Office Buildings			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	66,000
A03805 Travelling Allowance			55,000	55,000	66,000
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			45,000	45,000	60,000
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			1,714,000	1,574,000	1,896,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>PO0047 TEHSIL MUFTI ABBASPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,876,000	1,283,000	2,070,000
A011 TOTAL PAY	3	3	1,170,000	813,000	1,220,000
A01101 PAY OF OFFICERS	1	1	571,000	207,000	599,000
T009 Tehsil Mufti BPS-17	1	1	571,000		599,000
A01151 PAY OF OTHER STAFF	2	2	599,000	606,000	621,000
J016 Junior Clerk BPS-11	1	1	367,000		377,000
N004 Naib Qasid BPS-01	1	1	232,000		244,000
A012 TOTAL ALLOWANCES			706,000	470,000	850,000
A012-1 TOTAL REGULAR ALLOWANCES			706,000	470,000	850,000
A01202 House Rent Allowance			92,000		119,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			59,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			78,000		90,000
A0122Y Ad-hoc Relief Allowance - 2017			176,000		122,000
A0123G Ad-hoc Relief Allowance - 2018			176,000		122,000
A0123P Ad-hoc Relief Allowance - 2019					214,000
A03 TOTAL OPERATING EXPENSES			191,000	191,000	217,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			38,000	38,000	38,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			30,000	30,000	30,000
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	66,000
A03805 Travelling Allowance			55,000	55,000	66,000
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			45,000	45,000	60,000
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,067,000	1,474,000	2,287,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>SJ0025 TEHSIL MUFTI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,587,000</u>	<u>1,601,000</u>	<u>1,755,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>958,000</u>	<u>986,000</u>	<u>1,027,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>599,000</u>	<u>626,000</u>
T009 Tehsil Mufti BPS-17	1	1	571,000		626,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>387,000</u>	<u>387,000</u>	<u>401,000</u>
J016 Junior Clerk BPS-11	1	1	251,000		262,000
N004 Naib Qasid BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>629,000</u>	<u>615,000</u>	<u>728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>629,000</u>	<u>615,000</u>	<u>728,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			58,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			72,000		79,000
A0122Y Ad-hoc Relief Allowance - 2017			144,000		103,000
A0123G Ad-hoc Relief Allowance - 2018			144,000		103,000
A0123P Ad-hoc Relief Allowance - 2019					174,000
A03 TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>229,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for Office Buildings			71,000	71,000	71,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>1,816,000</u>	<u>1,830,000</u>	<u>2,010,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0042 DISTRICT MUFTI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,514,000</u>	<u>5,022,000</u>	<u>5,992,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,457,000</u>	<u>3,182,000</u>	<u>3,624,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,724,000</u>	<u>1,592,000</u>	<u>1,855,000</u>
D110 District Mufti			1,097,000		1,201,000
T009 Tehsil Mufti			627,000		654,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,733,000</u>	<u>1,590,000</u>	<u>1,769,000</u>
S102 Stenographer			540,000		540,000
S042 Senior Clerk			456,000		470,000
J016 Junior Clerk			241,000		251,000
N004 Naib Qasid			243,000		250,000
C061 Chowkidar			253,000		258,000
A012 TOTAL ALLOWANCES			<u>2,057,000</u>	<u>1,840,000</u>	<u>2,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,057,000</u>	<u>1,840,000</u>	<u>2,368,000</u>
A01202 House Rent Allowance			248,000		248,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			189,000		186,000
A0122M Ad-hoc Relief Allowance - 2016			275,000		271,000
A0122Y Ad-hoc Relief Allowance - 2017			519,000		362,000
A0123G Ad-hoc Relief Allowance - 2018			519,000		362,000
A0123P Ad-hoc Relief Allowance - 2019					632,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>487,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			86,000	86,000	86,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings			131,000	131,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>97,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>97,000</u>	<u>116,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			37,000	37,000	44,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03901 Stationery			40,000	40,000	60,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>5,962,000</u>	<u>5,470,000</u>	<u>6,479,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0043 TEHSIL MUFTI SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,923,000</u>	<u>1,172,000</u>	<u>1,754,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,195,000</u>	<u>770,000</u>	<u>1,016,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>201,000</u>	<u>433,000</u>
T009 Tehsil Mufti BPS-17	1	1	627,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>568,000</u>	<u>569,000</u>	<u>583,000</u>
J016 Junior Clerk BPS-11	1	1	315,000		325,000
N004 Naib Qasid BPS-01	1	1	253,000		258,000
A012 TOTAL ALLOWANCES			<u>728,000</u>	<u>402,000</u>	<u>738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>728,000</u>	<u>402,000</u>	<u>738,000</u>
A01202 House Rent Allowance			92,000		94,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			60,000		58,000
A0122M Ad-hoc Relief Allowance - 2016			91,000		75,000
A0122Y Ad-hoc Relief Allowance - 2017			179,000		102,000
A0123G Ad-hoc Relief Allowance - 2018			179,000		102,000
A0123P Ad-hoc Relief Allowance - 2019					182,000
A03 TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>208,000</u>	<u>234,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,131,000</u>	<u>1,380,000</u>	<u>1,988,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0044 TEHSIL MUFTI FATEHPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,347,000</u>	<u>2,332,000</u>	<u>2,541,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,484,000</u>	<u>1,511,000</u>	<u>1,554,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>958,000</u>	<u>985,000</u>	<u>1,013,000</u>
T009 Tehsil Mufti BPS-17	1	1	958,000		1,013,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>526,000</u>	<u>526,000</u>	<u>541,000</u>
J016 Junior Clerk BPS-11	1	1	325,000		336,000
N004 Naib Qasid BPS-01	1	1	201,000		205,000
A012 TOTAL ALLOWANCES			<u>863,000</u>	<u>821,000</u>	<u>987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>863,000</u>	<u>821,000</u>	<u>987,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			81,000		81,000
A0122M Ad-hoc Relief Allowance - 2016			119,000		119,000
A0122Y Ad-hoc Relief Allowance - 2017			223,000		155,000
A0123G Ad-hoc Relief Allowance - 2018			223,000		155,000
A0123P Ad-hoc Relief Allowance - 2019					260,000
A03 TOTAL OPERATING EXPENSES			<u>216,000</u>	<u>216,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>78,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,563,000</u>	<u>2,548,000</u>	<u>2,785,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0042 DISTRICT MUFTI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,676,000</u>	<u>5,472,000</u>	<u>7,426,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,174,000</u>	<u>3,426,000</u>	<u>4,500,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,279,000</u>	<u>1,722,000</u>	<u>2,414,000</u>
D110 District Mufti	BPS-18	1	1	1,201,000	1,235,000
T009 Tehsil Mufti	BPS-17	1	1	1,078,000	1,179,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,895,000</u>	<u>1,704,000</u>	<u>2,086,000</u>
S102 Stenographer	BPS-14	1	1	540,000	554,000
S042 Senior Clerk	BPS-14	1	1	386,000	540,000
J016 Junior Clerk	BPS-11	1	1	346,000	356,000
N004 Naib Qasid	BPS-01	2	2	370,000	378,000
C061 Chowkidar	BPS-01	1	1	253,000	258,000
A012 TOTAL ALLOWANCES			<u>2,502,000</u>	<u>2,046,000</u>	<u>2,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,502,000</u>	<u>2,046,000</u>	<u>2,926,000</u>
A01202 House Rent Allowance			372,000		372,000
A01203 Conveyance Allowance			287,000		287,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			231,000		231,000
A0122M Ad-hoc Relief Allowance - 2016			336,000		335,000
A0122Y Ad-hoc Relief Allowance - 2017			626,000		450,000
A0123G Ad-hoc Relief Allowance - 2018			626,000		450,000
A0123P Ad-hoc Relief Allowance - 2019					779,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>500,000</u>	<u>539,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			86,000	86,000	86,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>114,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>95,000</u>	<u>114,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			35,000	35,000	42,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03901 Stationery			40,000	40,000	60,000
A03970 Others			40,000	40,000	40,000
GRAND TOTAL			<u>7,176,000</u>	<u>5,972,000</u>	<u>7,965,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0043 TEHSIL MUFTI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,326,000</u>	<u>1,773,000</u>	<u>2,422,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,479,000</u>	<u>1,237,000</u>	<u>1,479,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,013,000</u>	<u>813,000</u>	<u>1,040,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,013,000		1,040,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>466,000</u>	<u>424,000</u>	<u>439,000</u>
J016 Junior Clerk BPS-11	1	1	219,000		230,000
N004 Naib Qasid BPS-01	1	1	247,000		209,000
A012 TOTAL ALLOWANCES			<u>847,000</u>	<u>536,000</u>	<u>943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>847,000</u>	<u>536,000</u>	<u>943,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			83,000		83,000
A0122M Ad-hoc Relief Allowance - 2016			109,000		109,000
A0122Y Ad-hoc Relief Allowance - 2017			222,000		148,000
A0123G Ad-hoc Relief Allowance - 2018			222,000		148,000
A0123P Ad-hoc Relief Allowance - 2019					244,000
A03 TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>238,000</u>	<u>264,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>2,564,000</u>	<u>2,011,000</u>	<u>2,686,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BB0024 TEHSIL MUFTI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,688,000	2,109,000	2,794,000
A011 TOTAL PAY	3	3	1,726,000	1,219,000	1,721,000
A01101 PAY OF OFFICERS	1	1	1,126,000	620,000	1,106,000
T009 Tehsil Mufti BPS-17	1	1	1,126,000		1,106,000
A01151 PAY OF OTHER STAFF	2	2	600,000	599,000	615,000
J016 Junior Clerk BPS-11	1	1	347,000		357,000
N004 Naib Qasid BPS-01	1	1	253,000		258,000
A012 TOTAL ALLOWANCES			962,000	890,000	1,073,000
A012-1 TOTAL REGULAR ALLOWANCES			962,000	890,000	1,073,000
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			90,000		90,000
A0122M Ad-hoc Relief Allowance - 2016			135,000		133,000
A0122Y Ad-hoc Relief Allowance - 2017			259,000		172,000
A0123G Ad-hoc Relief Allowance - 2018			259,000		172,000
A0123P Ad-hoc Relief Allowance - 2019					289,000
A03 TOTAL OPERATING EXPENSES			250,000	250,000	276,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			47,000	47,000	47,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			80,000	80,000	80,000
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			55,000	55,000	66,000
A03805 Travelling Allowance			55,000	55,000	66,000
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			45,000	45,000	60,000
A03901 Stationery			30,000	30,000	45,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			2,938,000	2,359,000	3,070,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LESLITATIVE AFFAIRS					
<u>MZ0143 ISLAMIC IDEOLOGY COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,742,000</u>	<u>17,316,000</u>	<u>17,787,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>9,262,000</u>	<u>9,161,000</u>	<u>8,678,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,564,000</u>	<u>5,598,000</u>	<u>4,993,000</u>
S018 Secretary Islamic Ideology Council	BPS-20	1	1	1,180,000	1,022,000
D124 Draftsman	BPS-18	1	1	891,000	960,000
R017 Research Officer	BPS-17	1	1	599,000	626,000
A027 Admin. Officer	BPS-16	1	1	564,000	583,000
H004 Head Clerk	BPS-16	2	2	928,000	965,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,402,000	837,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,698,000</u>	<u>3,563,000</u>	<u>3,685,000</u>
S042 Senior Clerk	BPS-14	2	2	644,000	701,000
A116 Assistant Librarian	BPS-11	1	1	367,000	388,000
T026 Translator	BPS-11	1	1	198,000	209,000
J018 Junior Clerk/Typist	BPS-07	2	2	354,000	376,000
K004 Katib	BPS-06	1	1	158,000	164,000
M002 Machine Operator	BPS-05	1	1	204,000	218,000
D128 Driver	BPS-04	1	1	148,000	153,000
D001 Daftri	BPS-02	1	1	244,000	253,000
Q006 Qasid	BPS-02	1	1	306,000	215,000
N004 Naib Qasid	BPS-01	4	4	752,000	736,000
C061 Chowkidar	BPS-01	1	1	173,000	115,000
S148 Sweeper	BPS-01	1	1	150,000	157,000
A012 TOTAL ALLOWANCES			<u>8,480,000</u>	<u>8,155,000</u>	<u>9,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,080,000</u>	<u>5,755,000</u>	<u>6,709,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,111,000		1,113,000
A01203 Conveyance Allowance			867,000		865,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			533,000		533,000
A01224 Entertainment Allowance			7,000		7,000
A0122M Ad-hoc Relief Allowance - 2016			707,000		692,000
A0122Y Ad-hoc Relief Allowance - 2017			1,389,000		968,000
A0123G Ad-hoc Relief Allowance - 2018			1,389,000		968,000
A0123P Ad-hoc Relief Allowance - 2019					1,486,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01273 Honoraria			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
007 Members (08 Members)			2,400,000	2,400,000	2,400,000
A03 TOTAL OPERATING EXPENSES			<u>1,569,000</u>	<u>1,569,000</u>	<u>1,727,000</u>
A032 TOTAL COMMUNICATION			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>665,000</u>	<u>773,000</u>
A03805 Travelling Allowance			<u>415,000</u>	<u>315,000</u>	<u>498,000</u>
002 Gazetted			352,000	252,000	422,000
003 Non-Gazetted			63,000	63,000	76,000
A03807 POL			250,000	350,000	275,000
A039 TOTAL GENERAL			<u>738,000</u>	<u>738,000</u>	<u>788,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			86,000	86,000	86,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A06301 Entertainment Charges			190,000	190,000	190,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>400,000</u>
A09601 Machinery/Equipment (Non-Transferable)					400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A13001 Transport			316,000	316,000	316,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>19,867,000</u>	<u>19,441,000</u>	<u>20,470,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0144 CHIEF ADMINISTRATOR ZAKAT & USHR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,507,000</u>	<u>18,820,000</u>	<u>0</u>
A011 TOTAL PAY	<u>26</u>	<u>0</u>	<u>13,767,000</u>	<u>11,920,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>0</u>	<u>8,033,000</u>	<u>7,110,000</u>	<u>0</u>
C022 Chief Administrator	BPS-20	1	1,048,000		
A029 Administrator	BPS-19	1	1,351,000		
D020 Deputy Administrator	BPS-18	1	1,097,000		
A005 Accounts Officer	BPS-17	2	1,971,000		
A060 Assistant Administrator	BPS-17	1	875,000		
A027 Admin. Officer	BPS-16	1	345,000		
H004 Head Clerk	BPS-16	3	1,346,000		
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>5,734,000</u>	<u>4,810,000</u>	<u>0</u>
S038 Senior Auditor	BPS-14	2	1,218,000		
S102 Stenographer	BPS-14	2	1,037,000		
S042 Senior Clerk	BPS-14	4	1,571,000		
D128 Driver	BPS-04	1	169,000		
N004 Naib Qasid	BPS-01	6	1,520,000		
C061 Chowkidar	BPS-01	1	219,000		
A012 TOTAL ALLOWANCES			<u>8,740,000</u>	<u>6,900,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,740,000</u>	<u>6,900,000</u>	<u>0</u>
A01201 Senior Post Allowance			15,000		
A01202 House Rent Allowance			1,417,000		
A01203 Conveyance Allowance			1,042,000		
A01207 Washing Allowance			8,000		
A01208 Dress Allowance			8,000		
A01211 Hill Allowance (Personal Allowance)			48,000		
A01216 Qualification Allowance			30,000		
A01217 Medical Allowance			571,000		
A01224 Entertainment Allowance			13,000		
A0122M Ad-hoc Relief Allowance - 2016			1,458,000		
A0122Y Ad-hoc Relief Allowance - 2017			2,065,000		
A0123G Ad-hoc Relief Allowance - 2018			2,065,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			<u>1,005,000</u>	<u>1,005,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>181,000</u>	<u>181,000</u>	<u>0</u>
A03201 Postage & Telegraph			13,000	13,000	
A03202 Telephone & Trunk Call			168,000	168,000	

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>0</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>594,000</u>	<u>594,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>294,000</u>	<u>294,000</u>	<u>0</u>
002 Gazetted			162,000	162,000	
003 Non-Gazetted			92,000	92,000	
010 Members Zakat Council			40,000	40,000	
A03807 POL			300,000	300,000	
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>0</u>
A03901 Stationery			62,000	62,000	
A03902 Printing & Publication			55,000	55,000	
A03906 Uniform & Liveries			2,000	2,000	
A03970 Others			106,000	106,000	
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>0</u>
A06301 Entertainment Charges			30,000	30,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>320,000</u>	<u>320,000</u>	<u>0</u>
A13001 Transport			300,000	300,000	
A13101 Machinery & Equipment			20,000	20,000	
GRAND TOTAL			<u>23,862,000</u>	<u>20,175,000</u>	<u>0</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0145 DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,593,000</u>	<u>2,856,000</u>	<u>0</u>
A011 TOTAL PAY	<u>7</u>	<u>0</u>	<u>2,253,000</u>	<u>1,663,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>546,000</u>	<u>250,000</u>	<u>0</u>
D203 District Zakat Officer	BPS-16	1	546,000		
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>0</u>	<u>1,707,000</u>	<u>1,413,000</u>	<u>0</u>
S042 Senior Clerk	BPS-14	1	259,000		
J016 Junior Clerk	BPS-11	2	618,000		
D128 Driver	BPS-04	1	299,000		
N004 Naib Qasid	BPS-01	2	531,000		
A012 TOTAL ALLOWANCES			<u>1,340,000</u>	<u>1,193,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,340,000</u>	<u>1,193,000</u>	<u>0</u>
A01202 House Rent Allowance			151,000		
A01203 Conveyance Allowance			228,000		
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A01211 Hill Allowance (Personal Allowance)			9,000		
A01217 Medical Allowance			133,000		
A0122M Ad-hoc Relief Allowance - 2016			135,000		
A0122Y Ad-hoc Relief Allowance - 2017			338,000		
A0123G Ad-hoc Relief Allowance - 2018			338,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>264,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>0</u>
A03201 Postage & Telegraph			6,000	6,000	
A03202 Telephone & Trunk Call			21,000	21,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>0</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>0</u>
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A03807 POL			75,000	75,000	

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			84,000	84,000	0
A03901 Stationery			29,000	29,000	
A03902 Printing & Publication			10,000	10,000	
A03906 Uniform & Liveries			2,000	2,000	
A03970 Others			43,000	43,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			70,000	70,000	0
A13001 Transport			70,000	70,000	
GRAND TOTAL			3,927,000	3,190,000	0

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BG0044 DISTRICT ZAKAT & USHR COMMITTEE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,018,000	2,880,000	0
A011 TOTAL PAY	7	0	1,836,000	1,830,000	0
A01101 PAY OF OFFICERS	1	0	254,000	155,000	0
D203 District Zakat Officer BPS-16	1		254,000		
A01151 PAY OF OTHER STAFF	6	0	1,582,000	1,675,000	0
S042 Senior Clerk BPS-14	1		203,000		
J016 Junior Clerk BPS-11	2		650,000		
D128 Driver BPS-04	1		227,000		
N004 Naib Qasid BPS-01	2		502,000		
A012 TOTAL ALLOWANCES			1,182,000	1,050,000	0
A012-1 TOTAL REGULAR ALLOWANCES			1,182,000	1,050,000	0
A01202 House Rent Allowance			155,000		
A01203 Conveyance Allowance			227,000		
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			5,000		
A01211 Hill Allowance (Personal Allowance)			7,000		
A01217 Medical Allowance			126,000		
A0122M Ad-hoc Relief Allowance - 2016			108,000		
A0122Y Ad-hoc Relief Allowance - 2017			275,000		
A0123G Ad-hoc Relief Allowance - 2018			275,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			307,000	307,000	0
A032 TOTAL COMMUNICATION			27,000	27,000	0
A03201 Postage & Telegraph			6,000	6,000	
A03202 Telephone & Trunk Call			21,000	21,000	
A033 TOTAL UTILITIES			6,000	6,000	0
A03304 Hot & Cold Weather Charges			6,000	6,000	
A034 TOTAL OCCUPANCY COSTS			43,000	43,000	0
A03402 Rent for Office Buildings			43,000	43,000	
A039 TOTAL GENERAL			84,000	84,000	0
A03901 Stationery			29,000	29,000	
A03902 Printing & Publication			10,000	10,000	
A03906 Uniform & Liveries			2,000	2,000	
A03970 Others			43,000	43,000	

RELIGIOUS AFFAIRS

FUNCTION 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.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>0</u>
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A03807 POL			75,000	75,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>0</u>
A13001 Transport			70,000	70,000	
GRAND TOTAL			<u>3,395,000</u>	<u>3,257,000</u>	<u>0</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>HV0319 DISTRICT ZAKAT & USHR COMMITTEE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,595,000</u>	<u>1,480,000</u>	<u>0</u>
A011 TOTAL PAY	<u>4</u>	<u>0</u>	<u>943,000</u>	<u>930,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>254,000</u>	<u>150,000</u>	<u>0</u>
D203 District Zakat Officer		BPS-16	1	254,000	
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>0</u>	<u>689,000</u>	<u>780,000</u>	<u>0</u>
S042 Senior Clerk		BPS-14	1	203,000	
J016 Junior Clerk		BPS-11	1	219,000	
N004 Naib Qasid		BPS-01	1	267,000	
A012 TOTAL ALLOWANCES			<u>652,000</u>	<u>550,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>652,000</u>	<u>550,000</u>	<u>0</u>
A01202 House Rent Allowance			94,000		
A01203 Conveyance Allowance			150,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			80,000		
A0122M Ad-hoc Relief Allowance - 2016			67,000		
A0122Y Ad-hoc Relief Allowance - 2017			126,000		
A0123G Ad-hoc Relief Allowance - 2018			126,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>197,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>0</u>
A03201 Postage & Telegraph			6,000	6,000	
A03202 Telephone & Trunk Call			21,000	21,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>0</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>0</u>
A03402 Rent for Office Buildings			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>0</u>
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>0</u>
A03901 Stationery			29,000	29,000	
A03902 Printing & Publication			10,000	10,000	
A03970 Others			43,000	43,000	
GRAND TOTAL			<u>1,792,000</u>	<u>1,677,000</u>	<u>0</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
PO0048 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,350,000	3,349,000	0
A011 TOTAL PAY	7	0	1,999,000	1,998,000	0
A01101 PAY OF OFFICERS	1	0	528,000	527,000	0
D203 Districit Zakat Officer	BPS-16	1	528,000		
A01151 PAY OF OTHER STAFF	6	0	1,471,000	1,471,000	0
S042 Senior Clerk	BPS-14	1	203,000		
J016 Junior Clerk	BPS-11	2	597,000		
D128 Driver	BPS-04	1	332,000		
N004 Naib Qasid	BPS-01	2	339,000		
A012 TOTAL ALLOWANCES			1,351,000	1,351,000	0
A012-1 TOTAL REGULAR ALLOWANCES			1,351,000	1,351,000	0
A01202 House Rent Allowance			231,000		
A01203 Conveyance Allowance			229,000		
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			4,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			126,000		
A0122M Ad-hoc Relief Allowance - 2016			155,000		
A0122Y Ad-hoc Relief Allowance - 2017			300,000		
A0123G Ad-hoc Relief Allowance - 2018			300,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			264,000	264,000	0
A032 TOTAL COMMUNICATION			27,000	27,000	0
A03201 Postage & Telegraph			6,000	6,000	
A03202 Telephone & Trunk Call			21,000	21,000	
A033 TOTAL UTILITIES			6,000	6,000	0
A03304 Hot & Cold Weather Charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			147,000	147,000	0
A03805 Travelling Allowance			72,000	72,000	0
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A03807 POL			75,000	75,000	

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			84,000	84,000	0
A03901 Stationery			29,000	29,000	
A03902 Printing & Publication			10,000	10,000	
A03906 Uniform & Liveries			2,000	2,000	
A03970 Others			43,000	43,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			75,000	75,000	0
A13001 Transport			75,000	75,000	
GRAND TOTAL			3,689,000	3,688,000	0

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>KJ0045 DISTRICT ZAKAT & USHR COMMITTEE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,033,000</u>	<u>3,880,000</u>	<u>0</u>
A011 TOTAL PAY	<u>11</u>	<u>0</u>	<u>2,382,000</u>	<u>2,310,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>254,000</u>	<u>236,000</u>	<u>0</u>
D203 District Zakat Officer		BPS-16 1	254,000		
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>0</u>	<u>2,128,000</u>	<u>2,074,000</u>	<u>0</u>
S042 Senior Clerk		BPS-14 1	203,000		
J016 Junior Clerk		BPS-11 4	972,000		
D128 Driver		BPS-04 1	138,000		
N004 Naib Qasid		BPS-01 4	815,000		
A012 TOTAL ALLOWANCES			<u>1,651,000</u>	<u>1,570,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,651,000</u>	<u>1,570,000</u>	<u>0</u>
A01202 House Rent Allowance			233,000		
A01203 Conveyance Allowance			340,000		
A01207 Washing Allowance			9,000		
A01208 Dress Allowance			9,000		
A01211 Hill Allowance (Personal Allowance)			7,000		
A01217 Medical Allowance			198,000		
A0122M Ad-hoc Relief Allowance - 2016			141,000		
A0122Y Ad-hoc Relief Allowance - 2017			357,000		
A0123G Ad-hoc Relief Allowance - 2018			357,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>324,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>0</u>
A03201 Postage & Telegraph			6,000	6,000	
A03202 Telephone & Trunk Call			21,000	21,000	
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>0</u>
A03302 Water			12,000	12,000	
A03304 Hot & Cold Weather Charges			6,000	6,000	
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>0</u>
A03402 Rent for Office Buildings			48,000	48,000	

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>0</u>
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A03807 POL			75,000	75,000	
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>0</u>
A03901 Stationery			29,000	29,000	
A03902 Printing & Publication			10,000	10,000	
A03906 Uniform & Liveries			2,000	2,000	
A03970 Others			43,000	43,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>0</u>
A13001 Transport			70,000	70,000	
GRAND TOTAL			<u>4,427,000</u>	<u>4,274,000</u>	<u>0</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MJ0044 DISTRICT ZAKAT & USHR COMMITTEE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,856,000</u>	<u>3,818,000</u>	<u>0</u>
A011 TOTAL PAY	<u>9</u>	<u>0</u>	<u>2,294,000</u>	<u>2,232,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>254,000</u>	<u>150,000</u>	<u>0</u>
D203 District Zakat Officer	BPS-16	1	254,000		
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>0</u>	<u>2,040,000</u>	<u>2,082,000</u>	<u>0</u>
S042 Senior Clerk	BPS-14	1	203,000		
J016 Junior Clerk	BPS-11	3	796,000		
D128 Driver	BPS-04	1	332,000		
N004 Naib Qasid	BPS-01	3	709,000		
A012 TOTAL ALLOWANCES			<u>1,562,000</u>	<u>1,586,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,562,000</u>	<u>1,586,000</u>	<u>0</u>
A01202 House Rent Allowance			264,000		
A01203 Conveyance Allowance			285,000		
A01207 Washing Allowance			5,000		
A01208 Dress Allowance			5,000		
A01211 Hill Allowance (Personal Allowance)			10,000		
A01217 Medical Allowance			162,000		
A0122M Ad-hoc Relief Allowance - 2016			143,000		
A0122Y Ad-hoc Relief Allowance - 2017			344,000		
A0123G Ad-hoc Relief Allowance - 2018			344,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>0</u>
A03201 Postage & Telegraph			6,000	6,000	
A03202 Telephone & Trunk Call			21,000	21,000	
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>0</u>
A03302 Water			12,000	12,000	
A03304 Hot & Cold Weather Charges			6,000	6,000	
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>0</u>
A03402 Rent for Office Buildings			96,000	96,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>0</u>
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A03807 POL			75,000	75,000	

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			84,000	84,000	0
A03901 Stationery			29,000	29,000	
A03902 Printing & Publication			10,000	10,000	
A03906 Uniform & Liveries			2,000	2,000	
A03970 Others			43,000	43,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			70,000	70,000	0
A13001 Transport			70,000	70,000	
GRAND TOTAL			4,298,000	4,260,000	0

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
NM0021 DISTRICT ZAKAT COMMITTEE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,652,000	1,140,000	0
A011 TOTAL PAY	4	0	975,000	690,000	0
A01101 PAY OF OFFICERS	1	0	254,000	150,000	0
D203 Districit Zakat Officer BPS-16	1		254,000		
A01151 PAY OF OTHER STAFF	3	0	721,000	540,000	0
S042 Senior Clerk BPS-14	1		203,000		
J016 Junior Clerk BPS-11	1		325,000		
N004 Naib Qasid BPS-01	1		193,000		
A012 TOTAL ALLOWANCES			677,000	450,000	0
A012-1 TOTAL REGULAR ALLOWANCES			677,000	450,000	0
A01202 House Rent Allowance			86,000		
A01203 Conveyance Allowance			150,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			72,000		
A0122M Ad-hoc Relief Allowance - 2016			71,000		
A0122Y Ad-hoc Relief Allowance - 2017			146,000		
A0123G Ad-hoc Relief Allowance - 2018			146,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			202,000	202,000	0
A032 TOTAL COMMUNICATION			6,000	6,000	0
A03201 Postage & Telegraph			6,000	6,000	
A033 TOTAL UTILITIES			6,000	6,000	0
A03304 Hot & Cold Weather Charges			6,000	6,000	
A034 TOTAL OCCUPANCY COSTS			36,000	36,000	0
A03402 Rent for Office Buildings			36,000	36,000	
A038 TOTAL TRAVEL & TRANSPORTATION			72,000	72,000	0
A03805 Travelling Allowance			72,000	72,000	0
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A039 TOTAL GENERAL			82,000	82,000	0
A03901 Stationery			29,000	29,000	
A03902 Printing & Publication			10,000	10,000	
A03970 Others			43,000	43,000	
GRAND TOTAL			1,854,000	1,342,000	0

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
HT0230 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,570,000	2,115,000	0
A011 TOTAL PAY	4	0	890,000	1,303,000	0
A01101 PAY OF OFFICERS	1	0	254,000	470,000	0
D203 Districit Zakat Officer BPS-16	1		254,000		
A01151 PAY OF OTHER STAFF	3	0	636,000	833,000	0
S042 Senior Clerk BPS-14	1		203,000		
J016 Junior Clerk BPS-11	1		315,000		
N004 Naib Qasid BPS-01	1		118,000		
A012 TOTAL ALLOWANCES			680,000	812,000	0
A012-1 TOTAL REGULAR ALLOWANCES			680,000	812,000	0
A01202 House Rent Allowance			98,000		
A01203 Conveyance Allowance			150,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			80,000		
A0122M Ad-hoc Relief Allowance - 2016			75,000		
A0122Y Ad-hoc Relief Allowance - 2017			134,000		
A0123G Ad-hoc Relief Allowance - 2018			134,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			230,000	230,000	0
A032 TOTAL COMMUNICATION			6,000	6,000	0
A03201 Postage & Telegraph			6,000	6,000	
A033 TOTAL UTILITIES			6,000	6,000	0
A03304 Hot & Cold Weather Charges			6,000	6,000	
A034 TOTAL OCCUPANCY COSTS			72,000	72,000	0
A03402 Rent for Office Buildings			72,000	72,000	
A038 TOTAL TRAVEL & TRANSPORTATION			72,000	72,000	0
A03805 Travelling Allowance			72,000	72,000	0
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A039 TOTAL GENERAL			74,000	74,000	0
A03901 Stationery			21,000	21,000	
A03902 Printing & Publication			10,000	10,000	
A03970 Others			43,000	43,000	
GRAND TOTAL			1,800,000	2,345,000	0

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>SJ0026 DISTRICT ZAKAT COMMITTEE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,451,000</u>	<u>1,607,000</u>	<u>0</u>
A011 TOTAL PAY	4	0	<u>809,000</u>	<u>954,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	1	0	<u>254,000</u>	<u>150,000</u>	<u>0</u>
D203 Districit Zakat Officer	BPS-16	1	254,000		
A01151 PAY OF OTHER STAFF	3	0	<u>555,000</u>	<u>804,000</u>	<u>0</u>
S042 Senior Clerk	BPS-14	1	203,000		
J016 Junior Clerk	BPS-11	1	167,000		
N004 Naib Qasid	BPS-01	1	185,000		
A012 TOTAL ALLOWANCES			<u>642,000</u>	<u>653,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>642,000</u>	<u>653,000</u>	<u>0</u>
A01202 House Rent Allowance			98,000		
A01203 Conveyance Allowance			150,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01211 Hill Allowance (Personal Allowance)			2,000		
A01217 Medical Allowance			72,000		
A0122M Ad-hoc Relief Allowance - 2016			74,000		
A0122Y Ad-hoc Relief Allowance - 2017			121,000		
A0123G Ad-hoc Relief Allowance - 2018			121,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>0</u>
A03201 Postage & Telegraph			6,000	6,000	
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>0</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>0</u>
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>0</u>
A03901 Stationery			21,000	21,000	
A03902 Printing & Publication			10,000	10,000	
A03970 Others			43,000	43,000	
GRAND TOTAL			<u>1,609,000</u>	<u>1,765,000</u>	<u>0</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>BB0025 DISTRICT ZAKAT COMMITTEE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,061,000	1,651,000	0
A011 TOTAL PAY	4	0	1,271,000	1,017,000	0
A01101 PAY OF OFFICERS	1	0	254,000	116,000	0
D203 District Zakat Officer	BPS-16	1	254,000		
A01151 PAY OF OTHER STAFF	3	0	1,017,000	901,000	0
S042 Senior Clerk	BPS-14	1	484,000		
J016 Junior Clerk	BPS-11	1	336,000		
N004 Naib Qasid	BPS-01	1	197,000		
A012 TOTAL ALLOWANCES			790,000	634,000	0
A012-1 TOTAL REGULAR ALLOWANCES			790,000	634,000	0
A01202 House Rent Allowance			98,000		
A01203 Conveyance Allowance			150,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			72,000		
A0122M Ad-hoc Relief Allowance - 2016			79,000		
A0122Y Ad-hoc Relief Allowance - 2017			191,000		
A0123G Ad-hoc Relief Allowance - 2018			191,000		
A0123P Ad-hoc Relief Allowance - 2019					
A03 TOTAL OPERATING EXPENSES			170,000	170,000	0
A032 TOTAL COMMUNICATION			6,000	6,000	0
A03201 Postage & Telegraph			6,000	6,000	
A033 TOTAL UTILITIES			18,000	18,000	0
A03302 Water			12,000	12,000	
A03304 Hot & Cold Weather Charges			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			72,000	72,000	0
A03805 Travelling Allowance			72,000	72,000	0
002 Gazetted			40,000	40,000	
003 Non-Gazetted			32,000	32,000	
A039 TOTAL GENERAL			74,000	74,000	0
A03901 Stationery			21,000	21,000	
A03902 Printing & Publication			10,000	10,000	
A03970 Others			43,000	43,000	
GRAND TOTAL			2,231,000	1,821,000	0

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
Summary Religious Affairs					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>156,795,000</u>	<u>139,595,000</u>	<u>113,380,000</u>
A011	TOTAL PAY		<u>241</u>	<u>154</u>	<u>92,362,000</u>
A01273	HONORARIA.		<u>10</u>	<u>10</u>	<u>1,440,000</u>
A01101	PAY OF OFFICERS		<u>66</u>	<u>46</u>	<u>48,736,000</u>
A01151	PAY OF OTHER STAFF		<u>165</u>	<u>98</u>	<u>43,626,000</u>
A012	TOTAL ALLOWANCES		<u>62,993,000</u>	<u>57,085,000</u>	<u>49,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>60,418,000</u>	<u>54,510,000</u>	<u>47,229,000</u>
A01201	Senior Post Allowance		45,000	-	30,000
A01202	House Rent Allowance		8,516,000	-	6,139,000
A01203	Conveyance Allowance		8,453,000	-	5,368,000
A01207	Washing Allowance		138,000	-	93,000
A01208	Dress Allowance		136,000	-	91,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,065,000	-	2,281,000
A01211	Hill Allowance (Personal Allowance)		305,000	-	191,000
A01216	Qualification Allowance		66,000	-	36,000
A01217	Medical Allowance		5,102,000	-	3,303,000
A0122M	Ad-hoc Relief Allowance - 2016		7,570,000	-	4,647,000
A0122Y	Ad-hoc Relief Allowance - 2017		13,858,000	-	6,367,000
A0123G	Ad-hoc Relief Allowance - 2018		13,858,000	-	6,367,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	10,649,000
A01224	Entertainment Allowance		34,000	-	21,000
A01228	Orderly Allowance		168,000	-	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		-	-	0
A0122S	Utility Allowance		1,104,000	-	1,478,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>2,575,000</u>	<u>2,575,000</u>	<u>2,575,000</u>
A01271	Over Time Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		144,000	144,000	144,000
A01273	Honoraria		<u>2,401,000</u>	<u>2,401,000</u>	<u>2,401,000</u>
001	Honoraria		1,000	1,000	1,000
007	Members		2,400,000	2,400,000	2,400,000
A03	TOTAL OPERATING EXPENSES		<u>17,764,000</u>	<u>17,514,000</u>	<u>15,384,000</u>
A032	TOTAL COMMUNICATION		<u>1,493,000</u>	<u>1,493,000</u>	<u>1,126,000</u>
A03201	Postage & Telegraph		180,000	180,000	107,000
A03202	Telephone & Trunk Call		1,313,000	1,313,000	1,019,000
A033	TOTAL UTILITIES		<u>1,313,000</u>	<u>1,298,000</u>	<u>1,212,000</u>
A03301	Gas		58,000	58,000	58,000
A03302	Water		84,000	84,000	48,000
A03303	Electricity		995,000	995,000	995,000
A03304	Hot & Cold Weather Charges		176,000	161,000	111,000
A034	TOTAL OCCUPANCY COSTS		<u>2,238,000</u>	<u>2,238,000</u>	<u>1,933,000</u>
A03402	Rent for Office Buildings		2,238,000	2,238,000	1,933,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,854,000</u>	<u>6,759,000</u>	<u>5,798,000</u>
A03805 Travelling Allowance			<u>4,279,000</u>	<u>3,879,000</u>	<u>3,723,000</u>
002 Gazetted			3,106,000	2,706,000	2,858,000
003 Non-Gazetted			1,133,000	1,133,000	865,000
010 Members Zakat Council			40,000	40,000	-
A03807 POL			2,425,000	2,730,000	1,925,000
A03821 Training of Hajjies			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>5,866,000</u>	<u>5,726,000</u>	<u>5,315,000</u>
A03901 Stationery			1,288,000	1,248,000	1,440,000
A03902 Printing and Publication			<u>2,304,000</u>	<u>2,304,000</u>	<u>2,149,000</u>
001 Printing & Publication			304,000	304,000	149,000
009 Printing (Nikah Registers)			2,000,000	2,000,000	2,000,000
A03905 Newspapers, Periodicals and Books			118,000	108,000	118,000
A03906 Uniform & Liveries			20,000	20,000	8,000
A03970 Others			1,786,000	1,696,000	1,250,000
A03903 Seerat Conference			350,000	350,000	350,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>790,000</u>	<u>790,000</u>	<u>760,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Seerat Award			200,000	200,000	200,000
002 Naat Competition			300,000	300,000	300,000
A06301 Entertainment Charges			290,000	290,000	260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>400,000</u>
A09601 Machinery/Equipment (Non-Transferable)			-	-	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,501,000</u>	<u>2,751,000</u>	<u>1,826,000</u>
A13001 Transport			2,371,000	2,621,000	1,716,000
A13101 Machinery & Equipment			130,000	130,000	110,000
GRAND TOTAL			<u>177,900,000</u>	<u>160,700,000</u>	<u>131,800,000</u>

GRANT NO. 18**KC21018****SOCIAL WELFARE & WOMEN AFFAIRS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	18,390,000	18,169,000	19,428,000
MZ0146	DIRECTOR SOCIAL WELFARE	20,316,000	25,656,000	26,407,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARAB.	14,430,000	14,303,000	15,427,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABA	31,455,000	28,978,000	34,431,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	7,505,000	7,150,000	8,156,000
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	2,257,000	2,356,000	2,703,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	2,129,000	2,053,000	2,291,000
BG0045	SOCIAL WELFARE OFFICER BAGH	7,068,000	6,649,000	7,229,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	2,098,000	1,641,000	1,849,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	8,309,000	7,727,000	8,461,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	2,102,000	2,063,000	2,449,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	8,369,000	7,363,000	8,332,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	8,381,000	8,007,000	8,923,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	2,262,000	1,215,000	2,785,000
MZ0148	DARULFLAH MUZAFFARABAD	9,386,000	9,206,000	10,037,000
BG0046	DARULFLAH BAGH	8,744,000	7,891,000	9,264,000
PO0050	DARULFLAH RAWALAKOT	8,629,000	7,884,000	9,017,000
KJ0047	DARULFLAH KOTLI	11,593,000	10,954,000	11,832,000
MJ0046	DARULFLAH MIRPUR	8,334,000	7,388,000	8,539,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	13,143,000	12,568,000	14,850,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFAR.	12,854,000	12,222,000	13,688,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABA	31,730,000	31,946,000	35,123,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	16,996,000	16,305,000	18,502,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	26,485,000	24,880,000	28,822,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	22,526,000	21,979,000	24,076,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	18,832,000	15,216,000	20,405,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	6,124,000	6,003,000	6,541,000
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	12,876,000	12,605,000	13,398,000
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	12,429,000	11,465,000	9,813,000

GRANT NO. 18**KC21018****SOCIAL WELFARE & WOMEN AFFAIRS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	11,580,000	10,691,000	11,714,000
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	11,573,000	11,416,000	11,870,000
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	12,347,000	11,555,000	11,895,000
BG0528	GIRLS VOCATIONAL CENTRE BAGH	10,143,000	10,143,000	10,715,000
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	10,813,000	10,813,000	11,927,000
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	10,332,000	10,491,000	11,296,000
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	10,860,000	10,974,000	11,651,000
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	11,100,000	11,075,000	12,212,000
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	0	0	24,465,000
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	0	0	3,796,000
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	0	0	3,824,000
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	0	0	2,110,000
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	0	0	3,820,000
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	0	0	4,887,000
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	0	0	4,731,000
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	0	0	1,999,000
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	0	0	2,629,000
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	0	0	2,111,000
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	0	0	2,370,000
TOTAL		444,500,000	429,000,000	532,800,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0694</u> SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,981,000</u>	<u>15,660,000</u>	<u>16,866,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>8,580,000</u>	<u>8,031,000</u>	<u>8,331,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,547,000</u>	<u>6,010,000</u>	<u>6,216,000</u>
S012 Secretary	BPS-20	1	1	1,668,000	1,611,000
D059 Deputy Secretary	BPS-18	1	1	1,201,000	1,218,000
S027 Section Officer	BPS-17	2	2	1,446,000	1,502,000
S129 Superintendent	BPS-17	1	1	654,000	519,000
P055 Private Secretary	BPS-17	1	1	958,000	778,000
S062 Senior Scale Stenographer	BPS-16	1	1	583,000	317,000
A01102 Personal Pay				5,000	54,000
A01103 Special Pay				27,000	181,000
A01105 Qualification Pay				5,000	36,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,033,000</u>	<u>2,021,000</u>	<u>2,115,000</u>
S102 Stenographer	BPS-14	2	2	575,000	631,000
S026 Section Clerk	BPS-14	2	2	491,000	490,000
N004 Naib Qasid	BPS-01	4	4	967,000	994,000
A012 TOTAL ALLOWANCES			<u>7,401,000</u>	<u>7,629,000</u>	<u>8,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,400,000</u>	<u>7,628,000</u>	<u>8,534,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				923,000	853,000
A01203 Conveyance Allowance				583,000	583,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				976,000	1,565,000
A01211 Hill Allowance (Personal Allowance)				24,000	24,000
A01216 Qualification Allowance				18,000	18,000
A01217 Medical Allowance				436,000	397,000
A01224 Entertainment Allowance				7,000	7,000
A01228 Orderly Allowance				168,000	168,000
A0122M Ad-hoc Relief Allowance - 2016				666,000	603,000
A0122Y Ad-hoc Relief Allowance - 2017				1,287,000	818,000
A0123G Ad-hoc Relief Allowance - 2018				1,287,000	818,000
A0123P Ad-hoc Relief Allowance - 2019					1,355,000
A0122S Utility Allowance				996,000	1,296,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,839,000</u>	<u>1,823,000</u>	<u>1,992,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>534,000</u>	<u>600,000</u>
A03102 Legal Fee (Non Transferable)			600,000	534,000	600,000
A032 TOTAL COMMUNICATION			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			210,000	210,000	210,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>850,000</u>	<u>900,000</u>	<u>970,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>420,000</u>
002 Gazetted			300,000	300,000	360,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 POL			500,000	550,000	550,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>201,000</u>
A03901 Stationery			65,000	65,000	98,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			17,000	17,000	17,000
A03970 Others			75,000	75,000	75,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>656,000</u>	<u>540,000</u>
A13001 Transport			500,000	616,000	500,000
A13101 Machinery & Equipment			40,000	40,000	40,000
GRAND TOTAL			<u>18,390,000</u>	<u>18,169,000</u>	<u>19,428,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0146 DIRECTOR SOCIAL WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,449,000</u>	<u>15,981,000</u>	<u>17,618,000</u>
A011 TOTAL PAY	<u>20</u>	<u>29</u>	<u>8,264,000</u>	<u>9,701,000</u>	<u>10,137,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>10</u>	<u>4,889,000</u>	<u>5,719,000</u>	<u>6,005,000</u>
D073 Director BPS-19	1	1	1,205,000		1,244,000
D026 Deputy Director BPS-18	1	1	1,028,000		1,066,000
A075 Assistant Director BPS-17	1	1	627,000		657,000
S088 Social Welfare Officer BPS-17	1	2	737,000		1,175,000
S062 Senior Scale Stenographer BPS-16	1	1	291,000		311,000
H004 Head Clerk BPS-16	1	1	510,000		529,000
N035 Nurse BPS-16		2			512,000
A027 Admin. Officer BPS-16	1	1	491,000		511,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>19</u>	<u>3,375,000</u>	<u>3,982,000</u>	<u>4,132,000</u>
S102 Stenographer BPS-14	1	1	217,000		232,000
S042 Senior Clerk BPS-14	1	1	442,000		358,000
J016 Junior Clerk BPS-11	3	3	912,000		946,000
D007 Data Entry Operator BPS-09		1			155,000
D128 Driver BPS-04	2	3	527,000		668,000
C009 Caretaker BPS-02		2			236,000
N004 Naib Qasid BPS-01	4	4	916,000		937,000
C061 Chowkidar BPS-01	1	2	136,000		255,000
C094 Cook BPS-01		1			115,000
S148 Sweeper BPS-01	1	1	225,000		230,000
A012 TOTAL ALLOWANCES			<u>5,185,000</u>	<u>6,280,000</u>	<u>7,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,185,000</u>	<u>6,160,000</u>	<u>7,301,000</u>
A01202 House Rent Allowance			905,000		1,264,000
A01203 Conveyance Allowance			646,000		848,000
A01207 Washing Allowance			11,000		20,000
A01208 Dress Allowance			11,000		20,000
A01211 Hill Allowance (Personal Allowance)			24,000		33,000
A01217 Medical Allowance			422,000		588,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance					9,000
A0122M Ad-hoc Relief Allowance - 2016			680,000		748,000
A0122Y Ad-hoc Relief Allowance - 2017			1,240,000		1,014,000
A0123G Ad-hoc Relief Allowance - 2018			1,240,000		1,014,000
A0123P Ad-hoc Relief Allowance - 2019					1,737,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	120,000	180,000
A01277 Contingent Paid Staff				120,000	180,000
A03 TOTAL OPERATING EXPENSES			1,057,000	3,062,000	2,869,000
A032 TOTAL COMMUNICATION			73,000	92,000	87,000
A03201 Postage & Telegraph			10,000	17,000	12,000
A03202 Telephone & Trunk Call			63,000	75,000	75,000
A033 TOTAL UTILITIES			5,000	149,000	144,000
A03301 Gas				36,000	36,000
A03303 Electricity				100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	13,000	8,000
A034 TOTAL OCCUPANCY COSTS			0	540,000	540,000
A03402 Rent for Office Buildings				540,000	540,000
A038 TOTAL TRANSPORTATION			678,000	1,008,000	834,000
A03805 Travelling Allowance			278,000	308,000	334,000
002 Gazetted			173,000	193,000	208,000
003 Non-Gazetted			105,000	115,000	126,000
A03807 POL			400,000	700,000	500,000
A039 TOTAL GENERAL			301,000	1,273,000	1,264,000
A03901 Stationery			72,000	92,000	108,000
A03902 Printing & Publication			10,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	65,000	55,000
A03927 Purchase of Drugs & Medicines (Non Transferable)				200,000	200,000
A03933 Service Charges - Fee Doctor				300,000	300,000
A03970 Others			150,000	180,000	165,000
001 Others			50,000	80,000	65,000
050 Artificial Limb			100,000	100,000	100,000
A03963 Feeding/Diet/Food Charges				400,000	400,000
A052 TOTAL GRANTS DOMESTIC			4,800,000	4,800,000	4,800,000
A05270 To Others			4,800,000	4,800,000	4,800,000
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			600,000	1,133,000	600,000
A09101 Land & Buildings - Land Compensation				533,000	
A09601 Machinery/Equipment (Non-Transferable)			600,000	600,000	600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			410,000	680,000	520,000
A13001 Transport			400,000	650,000	500,000
A13101 Machinery & Equipment			10,000	30,000	20,000
GRAND TOTAL			20,316,000	25,656,000	26,407,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0676</u> DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,305,000</u>	<u>12,073,000</u>	<u>13,260,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,104,000</u>	<u>7,030,000</u>	<u>7,368,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,667,000</u>	<u>3,616,000</u>	<u>3,806,000</u>
D026 Deputy Director	BPS-18	1	1	1,103,000	1,140,000
A153 Assistant Child Protection Officer	BPS-16	1	1	400,000	292,000
C084 Computer Operator	BPS-16	1	1	273,000	420,000
F029 Finance Officer	BPS-16	1	1	400,000	420,000
L024 Legal Officer	BPS-16	1	1	400,000	420,000
A154 Assistant Psychologist	BPS-16	1	1	273,000	292,000
H004 Head Clerk	BPS-16	1	1	418,000	402,000
W025 Warden	BPS-16	1	1	400,000	420,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,437,000</u>	<u>3,414,000</u>	<u>3,562,000</u>
S042 Senior Clerk	BPS-14	1	1	203,000	258,000
S102 Stenographer	BPS-14	1	1	257,000	218,000
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
C102 Community Development Worker	BPS-09	3	3	726,000	754,000
R006 Receptionist	BPS-09	1	1	215,000	225,000
N026 Needle Craft Teacher	BPS-08	1	1	205,000	214,000
R023 Religious Teacher	BPS-08	1	1	205,000	214,000
J035 Junior Teacher	BPS-07	1	1	194,000	199,000
A155 Auxiliary Worker	BPS-06	1	1	185,000	192,000
D128 Driver	BPS-04	1	1	168,000	174,000
C009 Caretaker	BPS-02	1	1	149,000	154,000
A156 Attendant/Aya	BPS-01	1	1	143,000	146,000
C094 Cook	BPS-01	1	1	142,000	146,000
M005 Mali	BPS-01	1	1	142,000	146,000
N004 Naib Qasid	BPS-01	1	1	142,000	146,000
S148 Sweeper	BPS-01	1	1	142,000	146,000
A012 TOTAL ALLOWANCES			<u>5,201,000</u>	<u>5,043,000</u>	<u>5,892,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,201,000</u>	<u>5,043,000</u>	<u>5,892,000</u>
A01202 House Rent Allowance			972,000		972,000
A01203 Conveyance Allowance			955,000		1,023,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)					2,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000		18,000
A01217	Medical Allowance		478,000		478,000
A0122M	Ad-hoc Relief Allowance - 2016		544,000		544,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,068,000		737,000
A0123G	Ad-hoc Relief Allowance - 2018		1,068,000		737,000
A0123P	Ad-hoc Relief Allowance - 2019				1,283,000
A01270	Other		60,000		60,000
013	Ph.D/M.Phil Allowance		60,000		60,000
A01289	Teaching Allowance		12,000		12,000
A03	TOTAL OPERATING EXPENSES		1,946,000	2,051,000	1,988,000
A032	TOTAL COMMUNICATION		23,000	28,000	23,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		21,000	26,000	21,000
A033	TOTAL UTILITIES		165,000	265,000	165,000
A03303	Electricity		160,000	260,000	160,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		210,000	210,000	237,000
A03805	Travelling Allowance		60,000	60,000	72,000
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		150,000	150,000	165,000
A039	TOTAL GENERAL		1,548,000	1,548,000	1,563,000
A03901	Stationery		30,000	30,000	45,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03963	Feeding/Diet/Food Charges		1,300,000	1,300,000	1,300,000
A03970	Others		200,000	200,000	200,000
001	Others		50,000	50,000	50,000
062	Books, Notebooks, Clothes and Shoes		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		179,000	179,000	179,000
A13001	Transport		150,000	150,000	150,000
A13101	Machinery & Equipment		29,000	29,000	29,000
GRAND TOTAL			14,430,000	14,303,000	15,427,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0686 NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,744,000</u>	<u>26,817,000</u>	<u>32,390,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>17,428,000</u>	<u>15,784,000</u>	<u>18,245,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>9,983,000</u>	<u>8,344,000</u>	<u>10,497,000</u>
D026 Deputy Director	BPS-18	1	1	1,373,000	1,410,000
S071 Senior Teacher	BPS-17	13	13	6,975,000	7,371,000
S177 Social Case Worker	BPS-17	1	1	847,000	877,000
P025 Physiotherapist	BPS-17	1	1	406,000	437,000
H004 Head Clerk	BPS-16	1	1	382,000	402,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>7,445,000</u>	<u>7,440,000</u>	<u>7,748,000</u>
I019 Instructor	BPS-14	1	1	203,000	204,000
S042 Senior Clerk	BPS-14	1	1	257,000	261,000
D152 Data Entry Operator/Assistant	BPS-11	2	2	492,000	515,000
V008 Vocational Teacher	BPS-11	6	6	1,612,000	1,683,000
B033 Brailist	BPS-11	1	1	282,000	199,000
B034 Brail Teacher	BPS-11	3	3	563,000	693,000
D128 Driver	BPS-04	3	3	533,000	551,000
A148 Attendant	BPS-02	9	9	1,650,000	1,723,000
N004 Naib Qasid	BPS-01	2	2	268,000	275,000
C061 Chowkidar	BPS-01	4	4	525,000	546,000
M005 Mali	BPS-01	3	3	442,000	465,000
S009 Sanitary Worker	BPS-01	4	4	618,000	633,000
A012 TOTAL ALLOWANCES			<u>12,316,000</u>	<u>11,033,000</u>	<u>14,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,316,000</u>	<u>11,033,000</u>	<u>14,145,000</u>
A01202 House Rent Allowance			2,408,000		2,409,000
A01203 Conveyance Allowance			2,036,000		2,037,000
A01207 Washing Allowance			36,000		36,000
A01208 Dress Allowance			41,000		41,000
A01217 Medical Allowance			1,149,000		1,149,000
A0122M Ad-hoc Relief Allowance - 2016			1,314,000		1,315,000
A0122N Special Conveyance Allow for Disabled Emp.					216,000
A0122Y Ad-hoc Relief Allowance - 2017			2,582,000		1,825,000
A0123G Ad-hoc Relief Allowance - 2018			2,582,000		1,825,000
A0123P Ad-hoc Relief Allowance - 2019					3,124,000
A01289 Teaching Allowance			168,000		168,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,086,000</u>	<u>1,536,000</u>	<u>1,416,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>278,000</u>	<u>178,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		63,000	263,000	163,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>850,000</u>	<u>1,100,000</u>	<u>1,060,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		800,000	1,050,000	1,000,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>144,000</u>
A03901	Stationery		40,000	40,000	60,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		11,000	11,000	11,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A13001	Transport		600,000	600,000	600,000
A13101	Machinery & Equipment		25,000	25,000	25,000
GRAND TOTAL			<u>31,455,000</u>	<u>28,978,000</u>	<u>34,431,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0147 SOCIAL WELFARE OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,003,000</u>	<u>6,662,000</u>	<u>7,606,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,261,000</u>	<u>4,005,000</u>	<u>4,368,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,340,000</u>	<u>1,149,000</u>	<u>1,411,000</u>
S088 Social Welfare Officer	BPS-17	1	1	958,000	1,031,000
L012 Lady Manager	BPS-16	1	1	382,000	380,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,921,000</u>	<u>2,856,000</u>	<u>2,957,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	373,000
J016 Junior Clerk	BPS-11	1	1	336,000	358,000
A036 Agriculture Inspector	BPS-09	1	1	159,000	155,000
L035 Live Stock Assistant	BPS-09	1	1	217,000	225,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	437,000	400,000
L011 Lady Health Visitor	BPS-09	1	1	428,000	440,000
D128 Driver	BPS-04	1	1	148,000	154,000
N004 Naib Qasid	BPS-01	2	2	515,000	521,000
C061 Chowkidar	BPS-01	1	1	173,000	177,000
S148 Sweeper	BPS-01	1	1	150,000	154,000
A012 TOTAL ALLOWANCES			<u>2,742,000</u>	<u>2,657,000</u>	<u>3,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,742,000</u>	<u>2,657,000</u>	<u>3,238,000</u>
A01202 House Rent Allowance			438,000		478,000
A01203 Conveyance Allowance			398,000		433,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)					17,000
A01217 Medical Allowance			262,000		263,000
A0122M Ad-hoc Relief Allowance - 2016			352,000		352,000
A0122Y Ad-hoc Relief Allowance - 2017			639,000		437,000
A0123G Ad-hoc Relief Allowance - 2018			639,000		437,000
A0123P Ad-hoc Relief Allowance - 2019					803,000
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>368,000</u>	<u>430,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>26,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			4,000	2,000	4,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>17,000</u>	<u>5,000</u>	<u>17,000</u>
A03302 Water			12,000		12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>263,000</u>
A03805 Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>113,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			44,000	44,000	53,000
A03807 POL			136,000	136,000	150,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>122,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			7,000	7,000	7,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>7,505,000</u>	<u>7,150,000</u>	<u>8,156,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HT0195 SOCIAL WELFARE OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,951,000	2,006,000	2,301,000
A011 TOTAL PAY	3	3	1,215,000	1,271,000	1,413,000
A01101 PAY OF OFFICERS	1	1	764,000	835,000	962,000
S088 Social Welfare Officer BPS-17	1	1	764,000		962,000
A01151 PAY OF OTHER STAFF	2	2	451,000	436,000	451,000
J016 Junior Clerk BPS-11	1	1	241,000		241,000
N004 Naib Qasid BPS-01	1	1	210,000		210,000
A012 TOTAL ALLOWANCES			736,000	735,000	888,000
A012-1 TOTAL REGULAR ALLOWANCES			736,000	735,000	888,000
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			115,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			68,000		68,000
A0122M Ad-hoc Relief Allowance - 2016			93,000		92,000
A0122Y Ad-hoc Relief Allowance - 2017			182,000		141,000
A0123G Ad-hoc Relief Allowance - 2018			182,000		141,000
A0123P Ad-hoc Relief Allowance - 2019					235,000
A03 TOTAL OPERATING EXPENSES			306,000	350,000	402,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			50,000	70,000	70,000
A03303 Electricity			50,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			108,000	162,000	162,000
A03402 Rent for Office Buildings			108,000	162,000	162,000
A038 TOTAL TRANSPORTATION			60,000	60,000	72,000
A03805 Travelling Allowance			60,000	60,000	72,000
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			70,000	40,000	80,000
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			45,000	15,000	45,000
001 Others			15,000	15,000	15,000
027 Raw/Training Material			30,000		30,000
GRAND TOTAL			2,257,000	2,356,000	2,703,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>NM0126 SOCIAL WELFARE OFFICER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,845,000</u>	<u>1,809,000</u>	<u>1,987,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,121,000</u>	<u>1,116,000</u>	<u>1,165,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>624,000</u>	<u>656,000</u>
S088 Social Welfare Officer BPS-17	1	1	627,000		656,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>494,000</u>	<u>492,000</u>	<u>509,000</u>
J016 Junior Clerk BPS-11	1	1	325,000		336,000
N004 Naib Qasid BPS-01	1	1	169,000		173,000
A012 TOTAL ALLOWANCES			<u>724,000</u>	<u>693,000</u>	<u>822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>724,000</u>	<u>693,000</u>	<u>822,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			115,000		115,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			85,000		85,000
A0122Y Ad-hoc Relief Allowance - 2017			168,000		117,000
A0123G Ad-hoc Relief Allowance - 2018			168,000		117,000
A0123P Ad-hoc Relief Allowance - 2019					200,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>244,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			20,000	20,000	24,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039 TOTAL GENERAL			<u>72,000</u>	<u>32,000</u>	<u>80,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			<u>55,000</u>	<u>15,000</u>	<u>55,000</u>
001 Others			15,000	15,000	15,000
027 Raw/Training Material			40,000		40,000
GRAND TOTAL			<u>2,129,000</u>	<u>2,053,000</u>	<u>2,291,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0045 SOCIAL WELFARE OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,413,000	6,071,000	6,597,000
A011 TOTAL PAY	13	13	3,997,000	3,716,000	3,890,000
A01101 PAY OF OFFICERS	2	2	942,000	1,090,000	1,167,000
S088 Social Welfare Officer	BPS-17	1	1	433,000	656,000
L012 Lady Manager	BPS-16	1	1	509,000	511,000
A01151 PAY OF OTHER STAFF	11	11	3,055,000	2,626,000	2,723,000
S042 Senior Clerk	BPS-14	1	1	386,000	358,000
A036 Agriculture Inspector	BPS-09	1	1	224,000	234,000
L035 Live Stock Assistant	BPS-09	1	1	372,000	155,000
L011 Lady Health Visitor	BPS-09	1	1	245,000	257,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	391,000	419,000
J016 Junior Clerk	BPS-11	1	1	325,000	336,000
D128 Driver	BPS-04	1	1	276,000	283,000
N004 Naib Qasid	BPS-01	2	2	465,000	385,000
C061 Chowkidar	BPS-01	1	1	146,000	115,000
S148 Sweeper	BPS-01	1	1	225,000	181,000
A012 TOTAL ALLOWANCES			2,416,000	2,355,000	2,707,000
A012-1 TOTAL REGULAR ALLOWANCES			2,416,000	2,355,000	2,707,000
A01202 House Rent Allowance			304,000		301,000
A01203 Conveyance Allowance			330,000		330,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		12,000
A01217 Medical Allowance			238,000		240,000
A0122M Ad-hoc Relief Allowance - 2016			306,000		310,000
A0122Y Ad-hoc Relief Allowance - 2017			600,000		389,000
A0123G Ad-hoc Relief Allowance - 2018			600,000		389,000
A0123P Ad-hoc Relief Allowance - 2019					720,000
A03 TOTAL OPERATING EXPENSES			540,000	458,000	517,000
A032 TOTAL COMMUNICATION			7,000	9,000	7,000
A03201 Postage & Telegraph			2,000	4,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>117,000</u>	<u>167,000</u>	<u>167,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		100,000	150,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>72,000</u>	<u>116,000</u>
A03402	Rent for Office Buildings		216,000	72,000	116,000
A038	TOTAL TRANSPORTATION		<u>115,000</u>	<u>115,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		25,000	25,000	30,000
A03807	POL		60,000	60,000	66,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery		20,000	25,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001	Others		20,000	25,000	20,000
027	Raw/Training Material		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>120,000</u>	<u>115,000</u>
A13001	Transport		110,000	110,000	110,000
A13101	Machinery & Equipment		5,000	10,000	5,000
GRAND TOTAL			<u>7,068,000</u>	<u>6,649,000</u>	<u>7,229,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>HV0429 SOCIAL WELFARE OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,830,000</u>	<u>1,473,000</u>	<u>1,628,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,106,000</u>	<u>887,000</u>	<u>935,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>745,000</u>	<u>569,000</u>	<u>601,000</u>
S088 Social Welfare Officer BPS-17	1	1	745,000		601,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>361,000</u>	<u>318,000</u>	<u>334,000</u>
J016 Junior Clerk BPS-11	1	1	258,000		209,000
N004 Naib Qasid BPS-01	1	1	103,000		125,000
A012 TOTAL ALLOWANCES			<u>724,000</u>	<u>586,000</u>	<u>693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>724,000</u>	<u>586,000</u>	<u>693,000</u>
A01202 House Rent Allowance			91,000		91,000
A01203 Conveyance Allowance			115,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			78,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			166,000		94,000
A0123G Ad-hoc Relief Allowance - 2018			166,000		94,000
A0123P Ad-hoc Relief Allowance - 2019					157,000
A03 TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>168,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>69,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			69,000		
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			20,000	20,000	24,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039 TOTAL GENERAL			<u>71,000</u>	<u>40,000</u>	<u>81,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>46,000</u>	<u>15,000</u>	<u>46,000</u>
001 Others			15,000	15,000	15,000
027 Raw/Training Material			31,000		31,000
GRAND TOTAL			2,098,000	1,641,000	1,849,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>PO0049 SOCIAL WELFARE OFFICER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,441,000</u>	<u>6,734,000</u>	<u>7,387,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,453,000</u>	<u>3,991,000</u>	<u>4,151,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>970,000</u>	<u>968,000</u>	<u>1,020,000</u>
S088 Social Welfare Officer	BPS-17	1	1	406,000	436,000
L012 Lady Manager	BPS-16	1	1	564,000	584,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,483,000</u>	<u>3,023,000</u>	<u>3,131,000</u>
S042 Senior Clerk	BPS-14	1	1	251,000	261,000
H022 Headmistress	BPS-11	1	1	293,000	305,000
J016 Junior Clerk	BPS-11	1	1	251,000	273,000
L035 Live Stock Assistant	BPS-09	1	1	351,000	365,000
L011 Lady Health Visitor	BPS-09	1	1	359,000	155,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	399,000	155,000
A036 Agriculture Inspector	BPS-09	1	1	233,000	242,000
D128 Driver	BPS-04	1	1	264,000	270,000
C061 Chowkidar	BPS-01	2	2	356,000	363,000
C094 Cook	BPS-01	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	2	2	438,000	447,000
S148 Sweeper	BPS-01	1	1	119,000	122,000
A012 TOTAL ALLOWANCES			<u>2,988,000</u>	<u>2,743,000</u>	<u>3,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,988,000</u>	<u>2,743,000</u>	<u>3,236,000</u>
A01202 House Rent Allowance			534,000		516,000
A01203 Conveyance Allowance			465,000		465,000
A01207 Washing Allowance			8,000		9,000
A01208 Dress Allowance			8,000		9,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			295,000		294,000
A0122M Ad-hoc Relief Allowance - 2016			337,000		304,000
A0122Y Ad-hoc Relief Allowance - 2017			667,000		415,000
A0123G Ad-hoc Relief Allowance - 2018			667,000		415,000
A0123P Ad-hoc Relief Allowance - 2019					799,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>748,000</u>	<u>873,000</u>	<u>954,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			10,000	15,000	10,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>167,000</u>	<u>167,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			30,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Buildings			450,000	450,000	450,000
A038 TOTAL TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>83,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			124,000	124,000	136,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>105,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material					50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>8,309,000</u>	<u>7,727,000</u>	<u>8,461,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0231 SOCIAL WELFARE OFFICER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,826,000</u>	<u>1,747,000</u>	<u>1,921,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,117,000</u>	<u>1,104,000</u>	<u>1,150,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>680,000</u>	<u>711,000</u>
S088 Social Welfare Officer BPS-17	1	1	682,000		711,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>435,000</u>	<u>424,000</u>	<u>439,000</u>
J016 Junior Clerk BPS-11	1	1	262,000		262,000
N004 Naib Qasid BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>709,000</u>	<u>643,000</u>	<u>771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>709,000</u>	<u>643,000</u>	<u>771,000</u>
A01202 House Rent Allowance			92,000		92,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			107,000		81,000
A0122Y Ad-hoc Relief Allowance - 2017			168,000		115,000
A0123G Ad-hoc Relief Allowance - 2018			168,000		115,000
A0123P Ad-hoc Relief Allowance - 2019					194,000
A03 TOTAL OPERATING EXPENSES			<u>276,000</u>	<u>316,000</u>	<u>528,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>28,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			15,000	25,000	15,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			50,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Buildings			108,000	108,000	108,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			20,000	20,000	24,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>250,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03963	Feeding/Diet/Food Charges				200,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
GRAND TOTAL			2,102,000	2,063,000	2,449,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0046 SOCIAL WELFARE OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,610,000</u>	<u>6,644,000</u>	<u>7,538,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,752,000</u>	<u>4,145,000</u>	<u>4,425,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,267,000</u>	<u>1,164,000</u>	<u>1,325,000</u>
S088 Social Welfare Officer BPS-17	1	1	958,000		997,000
L012 Lady Manager BPS-16	1	1	309,000		328,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,485,000</u>	<u>2,981,000</u>	<u>3,100,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		373,000
J016 Junior Clerk BPS-11	2	2	492,000		515,000
A036 Agriculture Inspector BPS-09	1	1	408,000		155,000
L035 Live Stock Assistant BPS-09	1	1	216,000		225,000
L011 Lady Health Visitor BPS-09	1	1	260,000		269,000
I006 Industrial cum Adult Teacher BPS-09	1	1	364,000		372,000
D128 Driver BPS-04	1	1	296,000		305,000
N004 Naib Qasid BPS-01	3	3	675,000		462,000
C061 Chowkidar BPS-01	1	1	210,000		214,000
S148 Sweeper BPS-01	1	1	206,000		210,000
A012 TOTAL ALLOWANCES			<u>2,858,000</u>	<u>2,499,000</u>	<u>3,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,858,000</u>	<u>2,499,000</u>	<u>3,113,000</u>
A01202 House Rent Allowance			343,000		343,000
A01203 Conveyance Allowance			385,000		386,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			19,000		10,000
A01217 Medical Allowance			295,000		296,000
A0122M Ad-hoc Relief Allowance - 2016			368,000		331,000
A0122Y Ad-hoc Relief Allowance - 2017			713,000		443,000
A0123G Ad-hoc Relief Allowance - 2018			713,000		443,000
A0123P Ad-hoc Relief Allowance - 2019					839,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>604,000</u>	<u>679,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>189,000</u>	<u>189,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>78,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			25,000	25,000	30,000
A03807 POL			124,000	124,000	136,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>45,000</u>	<u>95,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			40,000		40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			110,000	110,000	110,000
A13101 Machinery & Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>8,369,000</u>	<u>7,363,000</u>	<u>8,332,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0045 SOCIAL WELFARE OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,730,000</u>	<u>7,292,000</u>	<u>8,178,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,493,000</u>	<u>4,481,000</u>	<u>4,653,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>806,000</u>	<u>803,000</u>	<u>856,000</u>
S088 Social Welfare Officer BPS-17	1	1	406,000		436,000
L012 Lady Manager BPS-16	1	1	400,000		420,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,687,000</u>	<u>3,678,000</u>	<u>3,797,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		387,000
H022 Headmistress BPS-11	1	1	282,000		294,000
J016 Junior Clerk BPS-11	1	1	325,000		336,000
A036 Agriculture Inspector BPS-09	1	1	419,000		430,000
L035 Live Stock Assistant BPS-09	1	1	419,000		430,000
L011 Lady Health Visitor BPS-09	1	1	324,000		334,000
I006 Industrial cum Adult Teacher BPS-09	1	1	347,000		356,000
D128 Driver BPS-04	1	1	169,000		174,000
C094 Cook BPS-01	1	1	146,000		150,000
N004 Naib Qasid BPS-01	2	2	384,000		393,000
C061 Chowkidar BPS-01	2	2	279,000		287,000
S148 Sweeper BPS-01	1	1	221,000		226,000
A012 TOTAL ALLOWANCES			<u>3,237,000</u>	<u>2,811,000</u>	<u>3,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,237,000</u>	<u>2,811,000</u>	<u>3,525,000</u>
A01202 House Rent Allowance			477,000		477,000
A01203 Conveyance Allowance			665,000		465,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			288,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			434,000		448,000
A0122Y Ad-hoc Relief Allowance - 2017			674,000		465,000
A0123G Ad-hoc Relief Allowance - 2018			674,000		465,000
A0123P Ad-hoc Relief Allowance - 2019					888,000
A03 TOTAL OPERATING EXPENSES			<u>536,000</u>	<u>600,000</u>	<u>630,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>67,000</u>	<u>79,000</u>	<u>79,000</u>
A03302	Water			12,000	12,000
A03303	Electricity		65,000	65,000	65,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>153,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings		153,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>193,000</u>	<u>193,000</u>	<u>218,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		133,000	133,000	146,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>105,000</u>	<u>110,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03963	Feeding/Diet/Food Charges		15,000	15,000	15,000
A03970	Others		<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001	Others		20,000	25,000	20,000
027	Raw/Training Material		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001	Transport		110,000	110,000	110,000
A13101	Machinery & Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>8,381,000</u>	<u>8,007,000</u>	<u>8,923,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BB0335 SOCIAL WELFARE OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,981,000</u>	<u>815,000</u>	<u>2,163,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,231,000</u>	<u>535,000</u>	<u>1,302,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>847,000</u>	<u>152,000</u>	<u>905,000</u>
S088 Social Welfare Officer BPS-17	1	1	847,000		905,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>384,000</u>	<u>383,000</u>	<u>397,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		251,000
N004 Naib Qasid BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>750,000</u>	<u>280,000</u>	<u>861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>750,000</u>	<u>280,000</u>	<u>861,000</u>
A01202 House Rent Allowance			91,000		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)			2,000		
A01217 Medical Allowance			73,000		78,000
A0122M Ad-hoc Relief Allowance - 2016			94,000		97,000
A0122Y Ad-hoc Relief Allowance - 2017			185,000		130,000
A0123G Ad-hoc Relief Allowance - 2018			185,000		130,000
A0123P Ad-hoc Relief Allowance - 2019					215,000
A03 TOTAL OPERATING EXPENSES			<u>281,000</u>	<u>400,000</u>	<u>622,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>210,000</u>	<u>210,000</u>
A03402 Rent for Office Buildings			91,000	210,000	210,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			20,000	20,000	24,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>255,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03963	Feeding/Diet/Food Charges				200,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			2,262,000	1,215,000	2,785,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0148</u> DARULFLAH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,718,000</u>	<u>7,557,000</u>	<u>8,352,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,464,000</u>	<u>4,303,000</u>	<u>4,606,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>390,000</u>	<u>459,000</u>
S133 Superintendent Darulfah BPS-17	1	1	433,000		459,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,031,000</u>	<u>3,913,000</u>	<u>4,147,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		398,000
H022 Headmistress BPS-11	1	1	272,000		282,000
H011 Head Instructor BPS-11	1	1	431,000		440,000
W026 Warden (Hostel) BPS-11	1	1	251,000		260,000
J016 Junior Clerk BPS-11	1	1	165,000		170,000
N022 Nursery Teacher BPS-08	1	1	167,000		173,000
V008 Vocational Teacher BPS-05	3	3	793,000		821,000
N004 Naib Qasid BPS-01	1	1	236,000		244,000
C094 Cook BPS-01	2	2	306,000		314,000
C061 Chowkidar BPS-01	4	4	591,000		604,000
S148 Sweeper BPS-01	2	2	433,000		441,000
A012 TOTAL ALLOWANCES			<u>3,254,000</u>	<u>3,254,000</u>	<u>3,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,254,000</u>	<u>3,254,000</u>	<u>3,746,000</u>
A01202 House Rent Allowance			600,000		608,000
A01203 Conveyance Allowance			549,000		562,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			374,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			343,000		344,000
A0122Y Ad-hoc Relief Allowance - 2017			670,000		461,000
A0123G Ad-hoc Relief Allowance - 2018			670,000		461,000
A0123P Ad-hoc Relief Allowance - 2019					898,000
A03 TOTAL OPERATING EXPENSES			<u>1,654,000</u>	<u>1,635,000</u>	<u>1,671,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>33,000</u>	<u>14,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>14,000</u>	<u>40,000</u>
002	Gazetted		20,000	14,000	24,000
003	Non-Gazetted		13,000		16,000
A039	TOTAL GENERAL		<u>1,593,000</u>	<u>1,593,000</u>	<u>1,603,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	200,000
A03927	Purchase of Drugs & Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006	Widows		50,000	50,000	50,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
003	Widows.		1,260,000	1,260,000	1,260,000
A03970	Others		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Others		28,000	28,000	28,000
027	Raw/Training Material		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery & Equipment		14,000	14,000	14,000
GRAND TOTAL			<u>9,386,000</u>	<u>9,206,000</u>	<u>10,037,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0046 DARULFLAH BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,774,000	6,265,000	7,277,000
A011 TOTAL PAY	16	16	4,112,000	3,857,000	4,205,000
A01101 PAY OF OFFICERS	1	1	626,000	431,000	463,000
S133 Superintendent Darulfah BPS-17	1	1	626,000		463,000
A01151 PAY OF OTHER STAFF	15	15	3,486,000	3,426,000	3,742,000
S042 Senior Clerk BPS-14	1	1	456,000		358,000
H022 Headmistress BPS-11	1	1	282,000		442,000
H011 Head Instructor BPS-11	1	1	431,000		442,000
J016 Junior Clerk BPS-11	1	1	346,000		355,000
N022 Nursery Teacher BPS-08	1	1	138,000		334,000
V008 Vocational Teacher BPS-05	3	3	775,000		651,000
N004 Naib Qasid BPS-01	1	1	116,000		130,000
C094 Cook BPS-01	1	1	115,000		115,000
C061 Chowkidar BPS-01	3	3	493,000		565,000
S148 Sweeper BPS-01	2	2	334,000		350,000
A012 TOTAL ALLOWANCES			2,662,000	2,408,000	3,072,000
A012-1 TOTAL REGULAR ALLOWANCES			2,662,000	2,408,000	3,072,000
A01202 House Rent Allowance			335,000		336,000
A01203 Conveyance Allowance			440,000		439,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01217 Medical Allowance			294,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			321,000		305,000
A0122Y Ad-hoc Relief Allowance - 2017			617,000		421,000
A0123G Ad-hoc Relief Allowance - 2018			617,000		421,000
A0123P Ad-hoc Relief Allowance - 2019					818,000
A03 TOTAL OPERATING EXPENSES			1,956,000	1,612,000	1,973,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			67,000	67,000	67,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
002	Gazetted		20,000	20,000	24,000
003	Non-Gazetted		13,000	13,000	16,000
A039	TOTAL GENERAL		<u>1,593,000</u>	<u>1,249,000</u>	<u>1,603,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006	Widows		50,000	50,000	50,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,260,000</u>	<u>916,000</u>	<u>1,260,000</u>
003	Widows.		1,260,000	916,000	1,260,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	200,000
A03970	Others		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Others		28,000	28,000	28,000
027	Raw/Training Material		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery & Equipment		14,000	14,000	14,000
GRAND TOTAL			<u>8,744,000</u>	<u>7,891,000</u>	<u>9,264,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>PO0050 DARULFLAH RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,295,000</u>	<u>5,986,000</u>	<u>6,542,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,710,000</u>	<u>3,479,000</u>	<u>3,629,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>404,000</u>	<u>436,000</u>
S133 Superintendent Darulfah BPS-17	1	1	406,000		436,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,304,000</u>	<u>3,075,000</u>	<u>3,193,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		401,000
H022 Headmistress BPS-11	1	1	272,000		284,000
H011 Head Instructor BPS-11	1	1	209,000		399,000
J016 Junior Clerk BPS-11	1	1	230,000		178,000
N022 Nursery Teacher BPS-08	1	1	326,000		342,000
V008 Vocational Teacher BPS-05	3	3	685,000		652,000
N004 Naib Qasid BPS-01	1	1	262,000		212,000
C094 Cook BPS-01	1	1	201,000		115,000
C061 Chowkidar BPS-01	3	3	476,000		495,000
S148 Sweeper BPS-01	1	1	229,000		115,000
A012 TOTAL ALLOWANCES			<u>2,585,000</u>	<u>2,507,000</u>	<u>2,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,585,000</u>	<u>2,507,000</u>	<u>2,913,000</u>
A01202 House Rent Allowance			461,000		479,000
A01203 Conveyance Allowance			418,000		418,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		19,000
A01217 Medical Allowance			274,000		274,000
A0122M Ad-hoc Relief Allowance - 2016			288,000		271,000
A0122Y Ad-hoc Relief Allowance - 2017			557,000		363,000
A0123G Ad-hoc Relief Allowance - 2018			557,000		363,000
A0123P Ad-hoc Relief Allowance - 2019					704,000
A03 TOTAL OPERATING EXPENSES			<u>2,320,000</u>	<u>1,884,000</u>	<u>2,461,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			10,000	15,000	10,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>81,000</u>	<u>205,000</u>	<u>205,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	188,000	188,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			13,000	13,000	16,000
A039 TOTAL GENERAL			<u>1,593,000</u>	<u>1,028,000</u>	<u>1,603,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>0</u>	<u>50,000</u>
006 Widows			50,000		50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>745,000</u>	<u>1,260,000</u>
003 Widows.			1,260,000	745,000	1,260,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	200,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw/Training Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery & Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>8,629,000</u>	<u>7,884,000</u>	<u>9,017,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0047 DARULFLAH KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,279,000</u>	<u>8,605,000</u>	<u>9,365,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,707,000</u>	<u>5,274,000</u>	<u>5,441,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>873,000</u>	<u>905,000</u>
S133 Superintendent Darulfah BPS-17	1	1	875,000		905,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,832,000</u>	<u>4,401,000</u>	<u>4,536,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		386,000
H022 Headmistress BPS-11	1	1	293,000		304,000
H011 Head Instructor BPS-11	1	1	494,000		421,000
W026 Warden (Hostel) BPS-11	1	1	315,000		326,000
J016 Junior Clerk BPS-11	1	1	325,000		337,000
N022 Nursery Teacher BPS-08	1	1	358,000		366,000
V008 Vocational Teacher BPS-05	3	3	738,000		757,000
N004 Naib Qasid BPS-01	1	1	229,000		233,000
C094 Cook BPS-01	2	2	296,000		372,000
C061 Chowkidar BPS-01	4	4	822,000		626,000
S148 Sweeper BPS-01	3	3	590,000		408,000
A012 TOTAL ALLOWANCES			<u>3,572,000</u>	<u>3,331,000</u>	<u>3,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,572,000</u>	<u>3,331,000</u>	<u>3,924,000</u>
A01202 House Rent Allowance			434,000		405,000
A01203 Conveyance Allowance			538,000		538,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			22,000		17,000
A01217 Medical Allowance			384,000		384,000
A0122M Ad-hoc Relief Allowance - 2016			446,000		413,000
A0122Y Ad-hoc Relief Allowance - 2017			856,000		544,000
A0123G Ad-hoc Relief Allowance - 2018			856,000		544,000
A0123P Ad-hoc Relief Allowance - 2019					1,043,000
A03 TOTAL OPERATING EXPENSES			<u>2,300,000</u>	<u>2,335,000</u>	<u>2,453,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>81,000</u>	<u>300,000</u>	<u>217,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		64,000	283,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402	Rent for Office Buildings		570,000	570,000	570,000
A038	TOTAL TRANSPORTATION		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
002	Gazetted		20,000	20,000	24,000
003	Non-Gazetted		13,000	13,000	16,000
A039	TOTAL GENERAL		<u>1,593,000</u>	<u>1,409,000</u>	<u>1,603,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03927	Purchase of Drugs & Medicines		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006	Widows		50,000	50,000	50,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,260,000</u>	<u>1,076,000</u>	<u>1,260,000</u>
003	Widows.		1,260,000	1,076,000	1,260,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	200,000
A03970	Others		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Others		28,000	28,000	28,000
027	Raw/Training Material		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery & Equipment		14,000	14,000	14,000
GRAND TOTAL			<u>11,593,000</u>	<u>10,954,000</u>	<u>11,832,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0046 DARULFLAH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,350,000</u>	<u>5,757,000</u>	<u>6,402,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,729,000</u>	<u>3,408,000</u>	<u>3,555,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>624,000</u>	<u>657,000</u>
S133 Superintendent Darulfah BPS-17	1	1	599,000		657,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,130,000</u>	<u>2,784,000</u>	<u>2,898,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		401,000
H022 Headmistress BPS-11	1	1	499,000		178,000
H011 Head Instructor BPS-11	1	1	167,000		168,000
J016 Junior Clerk BPS-11	1	1	161,000		305,000
N022 Nursery Teacher BPS-08	1	1	269,000		278,000
V008 Vocational Teacher BPS-05	3	3	556,000		571,000
N004 Naib Qasid BPS-02	1	1	230,000		235,000
C094 Cook BPS-01	1	1	178,000		177,000
C061 Chowkidar BPS-01	3	3	534,000		432,000
S148 Sweeper BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>2,621,000</u>	<u>2,349,000</u>	<u>2,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,621,000</u>	<u>2,349,000</u>	<u>2,847,000</u>
A01202 House Rent Allowance			481,000		478,000
A01203 Conveyance Allowance			418,000		418,000
A01207 Washing Allowance			7,000		5,000
A01208 Dress Allowance			7,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01217 Medical Allowance			276,000		276,000
A0122M Ad-hoc Relief Allowance - 2016			300,000		265,000
A0122Y Ad-hoc Relief Allowance - 2017			559,000		356,000
A0123G Ad-hoc Relief Allowance - 2018			559,000		356,000
A0123P Ad-hoc Relief Allowance - 2019					678,000
A03 TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>1,617,000</u>	<u>2,123,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>81,000</u>	<u>241,000</u>	<u>217,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	224,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>280,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	280,000	240,000
A038 TOTAL TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			13,000	13,000	16,000
A039 TOTAL GENERAL			<u>1,593,000</u>	<u>1,040,000</u>	<u>1,603,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>0</u>	<u>50,000</u>
006 Widows			50,000		50,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>757,000</u>	<u>1,260,000</u>
003 Widows.			1,260,000	757,000	1,260,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	200,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			28,000	28,000	28,000
027 Raw/Training Material			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery & Equipment			14,000	14,000	14,000
GRAND TOTAL			<u>8,334,000</u>	<u>7,388,000</u>	<u>8,539,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0722</u> DIRECTORATE WOMEN DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,041,000</u>	<u>11,466,000</u>	<u>13,668,000</u>
A011 TOTAL PAY	<u>18</u>	<u>20</u>	<u>7,337,000</u>	<u>7,045,000</u>	<u>7,990,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,099,000</u>	<u>3,683,000</u>	<u>4,230,000</u>
D073 Director BPS-19	1	1	1,131,000		1,168,000
D026 Deputy Director BPS-18	1	1	1,062,000		1,097,000
A075 Assistant Director BPS-17	1	1	958,000		985,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
I013 Lady Superintendent BPS-16	1	1	433,000		461,000
A01105 Qualification Pay			24,000		9,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>15</u>	<u>3,238,000</u>	<u>3,362,000</u>	<u>3,760,000</u>
S102 Stenographer BPS-14	2	2	519,000		547,000
S042 Senior Clerk BPS-14	2	2	729,000		898,000
J016 Junior Clerk BPS-11	1	2	167,000		333,000
D128 Driver BPS-04	3	3	905,000		926,000
N004 Naib Qasid BPS-01	4	4	803,000		820,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
S148 Sweeper BPS-01		1			118,000
A012 TOTAL ALLOWANCES			<u>4,704,000</u>	<u>4,421,000</u>	<u>5,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,704,000</u>	<u>4,421,000</u>	<u>5,678,000</u>
A01202 House Rent Allowance			874,000		931,000
A01203 Conveyance Allowance			468,000		502,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			14,000		17,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			403,000		439,000
A01224 Entertainment Allowance			12,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			524,000		539,000
A0122N Special Conveyance Allow for Disabled Emp.					48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,101,000		799,000
A0123G Ad-hoc Relief Allowance - 2018			1,101,000		799,000
A0123P Ad-hoc Relief Allowance - 2019					1,387,000
A01270 Other			<u>180,000</u>		<u>180,000</u>
013 Ph.D/M.Phil Allowance			180,000		180,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>702,000</u>	<u>702,000</u>	<u>782,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		63,000	63,000	63,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>455,000</u>	<u>455,000</u>	<u>515,000</u>
A03805	Travelling Allowance		<u>145,000</u>	<u>145,000</u>	<u>174,000</u>
002	Gazetted		87,000	87,000	104,000
003	Non-Gazetted		58,000	58,000	70,000
A03807	POL		310,000	310,000	341,000
A039	TOTAL GENERAL		<u>173,000</u>	<u>173,000</u>	<u>193,000</u>
A03901	Stationery		39,000	39,000	59,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	55,000	55,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>13,143,000</u>	<u>12,568,000</u>	<u>14,850,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MZ0687 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,569,000	11,937,000	13,374,000
A011 TOTAL PAY	29	29	7,349,000	7,014,000	7,516,000
A01101 PAY OF OFFICERS	8	8	3,774,000	3,547,000	3,919,000
M063 Manager BPS-18	1	1	687,000		721,000
S088 Social Welfare Officer BPS-17	1	1	546,000		574,000
W025 Warden BPS-17	1	1	546,000		574,000
L044 Law Officer BPS-17	1	1	546,000		574,000
P077 Psychologist BPS-17	1	1	408,000		381,000
A171 Admin. & Accounts Officer BPS-16	1	1	347,000		365,000
I019 Instructor BPS-16	2	2	694,000		730,000
A01151 PAY OF OTHER STAFF	21	21	3,575,000	3,467,000	3,597,000
A172 Admin. & Accounts Assistant BPS-14	2	2	690,000		577,000
T003 Teacher BPS-14	1	1	275,000		289,000
J016 Junior Clerk BPS-11	2	2	398,000		420,000
R006 Receptionist BPS-07	2	2	398,000		302,000
D128 Driver BPS-04	2	2	322,000		336,000
A170 Aya BPS-01	4	4	544,000		557,000
C094 Cook BPS-01	2	2	268,000		279,000
C061 Chowkidar BPS-01	4	4	544,000		558,000
S148 Sweeper BPS-01	2	2	136,000		279,000
A012 TOTAL ALLOWANCES			5,220,000	4,923,000	5,858,000
A012-1 TOTAL REGULAR ALLOWANCES			5,220,000	4,923,000	5,858,000
A01202 House Rent Allowance			923,000		923,000
A01203 Conveyance Allowance			1,006,000		1,018,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance			542,000		542,000
A0122M Ad-hoc Relief Allowance - 2016			421,000		450,000
A0122Y Ad-hoc Relief Allowance - 2017			1,102,000		752,000
A0123G Ad-hoc Relief Allowance - 2018			1,102,000		752,000
A0123P Ad-hoc Relief Allowance - 2019					1,307,000
A0122N Special Conveyance Allow for Disabled Emp.			24,000		72,000
A01270 Other			60,000		0
013 Ph.D/M.Phil Allowance			60,000		
A01289 Teaching Allowance			12,000		12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.	
A03	TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>247,000</u>	<u>276,000</u>
A032	TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			32,000	32,000	32,000
A033	TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303	Electricity			38,000	38,000	38,000
A038	TOTAL TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>137,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Gazetted			25,000	25,000	30,000
003	Non-Gazetted			25,000	25,000	30,000
A03807	POL			70,000	70,000	77,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>67,000</u>
A03901	Stationery			24,000	24,000	36,000
A03902	Printing & Publication			5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			19,000	19,000	19,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001	Transport			38,000	38,000	38,000
GRAND TOTAL				<u>12,854,000</u>	<u>12,222,000</u>	<u>13,688,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0729 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			30,240,000	30,456,000	33,603,000
A011 TOTAL PAY	77	79	17,828,000	17,956,000	18,885,000
A01101 PAY OF OFFICERS	1	1	737,000	737,000	765,000
A075 Assistant Director BPS-17	1	1	737,000		765,000
A01151 PAY OF OTHER STAFF	76	78	17,091,000	17,219,000	18,120,000
L014 Lady Supervisor BPS-14	1	1	203,000		217,000
L041 Lady Instructor BPS-14	5	5	1,494,000		1,578,000
S042 Senior Clerk BPS-14	1	1	372,000		386,000
H022 Headmistress BPS-11	5	5	1,592,000		1,662,000
S049 Senior Instructor BPS-11	15	15	3,810,000		3,957,000
J042 Junior Lady Instructor BPS-11	5	5	1,214,000		1,277,000
J043 Junior Instructor Electrical BPS-11	5	5	1,319,000		1,372,000
J016 Junior Clerk BPS-11	13	14	2,927,000		3,221,000
T076 Technical Teacher BPS-08		1			228,000
D128 Driver BPS-04	1	1	153,000		163,000
N004 Naib Qasid BPS-01	9	9	1,652,000		1,680,000
C061 Chowkidar BPS-01	11	11	1,631,000		1,638,000
K002 Kalra BPS-01	5	5	724,000		741,000
A012 TOTAL ALLOWANCES			12,412,000	12,500,000	14,718,000
A012-1 TOTAL REGULAR ALLOWANCES			12,412,000	12,500,000	14,718,000
A01202 House Rent Allowance			1,883,000		1,929,000
A01203 Conveyance Allowance			2,332,000		2,365,000
A01207 Washing Allowance			45,000		45,000
A01208 Dress Allowance			45,000		45,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			1,396,000		1,414,000
A0122M Ad-hoc Relief Allowance - 2016			1,353,000		1,345,000
A0122N Special Conveyance Allow for Disabled Emp.					48,000
A0122Y Ad-hoc Relief Allowance - 2017			2,674,000		1,889,000
A0123G Ad-hoc Relief Allowance - 2018			2,674,000		1,889,000
A0123P Ad-hoc Relief Allowance - 2019					3,739,000
A03 TOTAL OPERATING EXPENSES			1,355,000	1,355,000	1,385,000
A032 TOTAL COMMUNICATION			19,000	19,000	19,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		141,000	141,000	141,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A03402	Rent for Office Buildings		678,000	678,000	678,000
A038	TOTAL TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>154,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		25,000	25,000	30,000
A03807	POL		80,000	80,000	88,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>365,000</u>	<u>376,000</u>
A03901	Stationery		21,000	21,000	32,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
001	Others		35,000	35,000	35,000
027	Raw/Training Material		300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13001	Transport		115,000	115,000	115,000
A13101	Machinery & Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>31,730,000</u>	<u>31,946,000</u>	<u>35,123,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0499 ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,984,000	15,293,000	17,466,000
A011 TOTAL PAY	39	39	9,589,000	9,224,000	9,977,000
A01101 PAY OF OFFICERS	1	1	406,000	408,000	436,000
A075 Assistant Director	BPS-17	1	406,000		436,000
A01151 PAY OF OTHER STAFF	38	38	9,183,000	8,816,000	9,541,000
L041 Lady Instructor	BPS-14	3	961,000		1,118,000
S042 Senior Clerk	BPS-14	1	357,000		372,000
H022 Headmistress	BPS-11	2	645,000		676,000
S049 Senior Instructor	BPS-11	6	1,570,000		1,533,000
J042 Junior Lady Instructor	BPS-11	3	849,000		883,000
J043 Junior Instructor Electrical	BPS-11	3	837,000		872,000
J016 Junior Clerk	BPS-11	6	1,444,000		1,512,000
D128 Driver	BPS-04	1	312,000		320,000
N004 Naib Qasid	BPS-01	5	914,000		936,000
C061 Chowkidar	BPS-01	6	979,000		996,000
K002 Kalra	BPS-01	2	315,000		323,000
A012 TOTAL ALLOWANCES			6,395,000	6,069,000	7,489,000
A012-1 TOTAL REGULAR ALLOWANCES			6,395,000	6,069,000	7,489,000
A01202 House Rent Allowance			846,000		846,000
A01203 Conveyance Allowance			1,184,000		1,184,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			23,000		23,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			706,000		706,000
A0122M Ad-hoc Relief Allowance - 2016			728,000		728,000
A0122Y Ad-hoc Relief Allowance - 2017			1,438,000		998,000
A0123G Ad-hoc Relief Allowance - 2018			1,438,000		998,000
A0123P Ad-hoc Relief Allowance - 2019					1,974,000
A03 TOTAL OPERATING EXPENSES			922,000	922,000	946,000
A032 TOTAL COMMUNICATION			17,000	17,000	17,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			67,000	67,000	67,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034 TOTAL OCCUPANCY COSTS			<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03402 Rent for Office Buildings			533,000	533,000	533,000
A038 TOTAL TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>131,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			25,000	25,000	30,000
A03807 POL			70,000	70,000	77,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>198,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			80,000	80,000	80,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>16,996,000</u>	<u>16,305,000</u>	<u>18,502,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0476 ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,333,000	23,728,000	27,648,000
A011 TOTAL PAY	60	60	15,224,000	13,668,000	15,736,000
A01101 PAY OF OFFICERS	2	2	1,737,000	1,554,000	1,800,000
D026 Deputy Director BPS-18	1	1	1,028,000		1,063,000
A075 Assistant Director BPS-17	1	1	709,000		737,000
A01151 PAY OF OTHER STAFF	58	58	13,487,000	12,114,000	13,936,000
L014 Lady Supervisor BPS-14	1	1	203,000		218,000
L041 Lady Instructor BPS-14	5	5	1,788,000		1,859,000
S042 Senior Clerk BPS-14	1	1	386,000		400,000
H022 Headmistress BPS-11	3	3	989,000		1,031,000
S049 Senior Instructor BPS-11	9	9	2,136,000		2,282,000
J042 Junior Lady Instructor BPS-11	5	5	1,224,000		1,235,000
J043 Junior Instructor Electrical BPS-11	5	5	1,298,000		1,351,000
J016 Junior Clerk BPS-11	9	9	2,054,000		2,123,000
D128 Driver BPS-04	1	1	319,000		326,000
N004 Naib Qasid BPS-01	7	7	1,199,000		1,227,000
C061 Chowkidar BPS-01	9	9	1,442,000		1,425,000
K002 Kalra BPS-01	3	3	449,000		459,000
A012 TOTAL ALLOWANCES			10,109,000	10,060,000	11,912,000
A012-1 TOTAL REGULAR ALLOWANCES			10,109,000	10,060,000	11,912,000
A01202 House Rent Allowance			1,453,000		1,485,000
A01203 Conveyance Allowance			1,732,000		1,852,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			34,000		34,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			1,112,000		1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,154,000		1,154,000
A0122N Special Conveyance Allow for Disabled Emp.			12,000		24,000
A0122Y Ad-hoc Relief Allowance - 2017			2,284,000		1,574,000
A0123G Ad-hoc Relief Allowance - 2018			2,284,000		1,574,000
A0123P Ad-hoc Relief Allowance - 2019					3,057,000
A03 TOTAL OPERATING EXPENSES			1,062,000	1,062,000	1,084,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		30,000	30,000	30,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03402	Rent for Office Buildings		604,000	604,000	604,000
A038	TOTAL TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		20,000	20,000	24,000
003	Non-Gazetted		20,000	20,000	24,000
A03807	POL		70,000	70,000	77,000
A039	TOTAL GENERAL		<u>278,000</u>	<u>278,000</u>	<u>285,000</u>
A03901	Stationery		14,000	14,000	21,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
001	Others		17,000	17,000	17,000
027	Raw/Training Material		240,000	240,000	240,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		80,000	80,000	80,000
A13101	Machinery & Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>26,485,000</u>	<u>24,880,000</u>	<u>28,822,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0538 ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,478,000</u>	<u>20,931,000</u>	<u>23,005,000</u>
A011 TOTAL PAY	<u>52</u>	<u>53</u>	<u>12,951,000</u>	<u>12,710,000</u>	<u>13,213,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>654,000</u>	<u>682,000</u>
A075 Assistant Director BPS-17	1	1	654,000		682,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>52</u>	<u>12,297,000</u>	<u>12,056,000</u>	<u>12,531,000</u>
L014 Lady Supervisor BPS-14	1	1	330,000		203,000
L041 Lady Instructor BPS-14	5	5	1,760,000		1,830,000
S042 Senior Clerk BPS-14	1	1	386,000		400,000
H022 Headmistress BPS-11	2	2	575,000		603,000
S049 Senior Instructor BPS-11	6	6	1,570,000		1,634,000
J042 Junior Lady Instructor BPS-11	5	5	1,372,000		1,298,000
J043 Junior Instructor Electrical BPS-11	5	5	1,287,000		1,340,000
J016 Junior Clerk BPS-11	8	9	1,840,000		2,165,000
D128 Driver BPS-04	1	1	303,000		221,000
N004 Naib Qasid BPS-01	7	7	1,279,000		1,185,000
C061 Chowkidar BPS-01	8	8	1,303,000		1,234,000
K002 Kalra BPS-01	2	2	292,000		418,000
A012 TOTAL ALLOWANCES			<u>8,527,000</u>	<u>8,221,000</u>	<u>9,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,527,000</u>	<u>8,221,000</u>	<u>9,792,000</u>
A01202 House Rent Allowance			1,122,000		1,110,000
A01203 Conveyance Allowance			1,518,000		1,510,000
A01207 Washing Allowance			32,000		29,000
A01208 Dress Allowance			31,000		27,000
A01211 Hill Allowance (Personal Allowance)			7,000		2,000
A01217 Medical Allowance			944,000		925,000
A0122M Ad-hoc Relief Allowance - 2016			987,000		938,000
A0122Y Ad-hoc Relief Allowance - 2017			1,943,000		1,321,000
A0123G Ad-hoc Relief Allowance - 2018			1,943,000		1,321,000
A0123P Ad-hoc Relief Allowance - 2019					2,609,000
A03 TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>958,000</u>	<u>981,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402 Rent for Office Buildings			504,000	504,000	504,000
A038 TOTAL TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			70,000	70,000	77,000
A039 TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>260,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			210,000	210,000	210,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			80,000	80,000	80,000
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>22,526,000</u>	<u>21,979,000</u>	<u>24,076,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0434 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,955,000</u>	<u>14,339,000</u>	<u>19,502,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>10,524,000</u>	<u>8,324,000</u>	<u>10,930,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,461,000</u>
D026 Deputy Director BPS-18	1	1	994,000		1,028,000
A075 Assistant Director BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>9,124,000</u>	<u>6,924,000</u>	<u>9,469,000</u>
L014 Lady Supervisor BPS-14	1	1	203,000		218,000
L041 Lady Instructor BPS-14	3	3	876,000		919,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
H022 Headmistress BPS-11	2	2	659,000		687,000
S049 Senior Instructor BPS-11	6	6	1,581,000		1,644,000
J042 Junior Lady Instructor BPS-11	3	3	848,000		880,000
J043 Junior Instructor Electrical BPS-11	3	3	785,000		817,000
J016 Junior Clerk BPS-11	6	6	1,380,000		1,443,000
D128 Driver BPS-04	1	1	311,000		319,000
N004 Naib Qasid BPS-01	5	5	860,000		879,000
C061 Chowkidar BPS-01	6	6	901,000		922,000
K002 Kalra BPS-01	2	2	292,000		299,000
A012 TOTAL ALLOWANCES			<u>7,431,000</u>	<u>6,015,000</u>	<u>8,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,431,000</u>	<u>6,015,000</u>	<u>8,572,000</u>
A01202 House Rent Allowance			1,407,000		1,407,000
A01203 Conveyance Allowance			1,278,000		1,278,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			766,000		766,000
A0122M Ad-hoc Relief Allowance - 2016			801,000		801,000
A0122Y Ad-hoc Relief Allowance - 2017			1,579,000		1,093,000
A0123G Ad-hoc Relief Allowance - 2018			1,579,000		1,093,000
A0123P Ad-hoc Relief Allowance - 2019					2,113,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>791,000</u>	<u>791,000</u>	<u>817,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		36,000	36,000	36,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>126,000</u>	<u>126,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
002	Gazetted		25,000	25,000	30,000
003	Non-Gazetted		21,000	21,000	25,000
A03807	POL		80,000	80,000	88,000
A039	TOTAL GENERAL		<u>198,000</u>	<u>198,000</u>	<u>207,000</u>
A03901	Stationery		17,000	17,000	26,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
001	Others		24,000	24,000	24,000
027	Raw/Training Material		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13001	Transport		76,000	76,000	76,000
A13101	Machinery & Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>18,832,000</u>	<u>15,216,000</u>	<u>20,405,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MJ0426 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,561,000</u>	<u>5,440,000</u>	<u>5,949,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,272,000</u>	<u>3,269,000</u>	<u>3,404,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,385,000</u>	<u>2,386,000</u>	<u>2,494,000</u>
M063 Manager	BPS-18	1	1	787,000	822,000
S088 Social Welfare Officer	BPS-17	1	1	626,000	654,000
L044 Law Officer	BPS-17	1	1	627,000	654,000
H004 Head Clerk	BPS-16	1	1	345,000	364,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>887,000</u>	<u>883,000</u>	<u>910,000</u>
D128 Driver	BPS-04	1	1	174,000	180,000
A170 Aya	BPS-01	1	1	115,000	115,000
C094 Cook	BPS-01	1	1	153,000	158,000
S031 Security Guard	BPS-01	2	2	299,000	307,000
S148 Sweeper	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>2,289,000</u>	<u>2,171,000</u>	<u>2,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,289,000</u>	<u>2,171,000</u>	<u>2,545,000</u>
A01202 House Rent Allowance			461,000		461,000
A01203 Conveyance Allowance			368,000		369,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			204,000		205,000
A0122M Ad-hoc Relief Allowance - 2016			247,000		247,000
A0122Y Ad-hoc Relief Allowance - 2017			491,000		340,000
A0123G Ad-hoc Relief Allowance - 2018			491,000		340,000
A0123P Ad-hoc Relief Allowance - 2019					556,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>525,000</u>	<u>554,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			38,000	38,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03402 Rent for Office Buildings			265,000	265,000	265,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			25,000	25,000	30,000
A03807 POL			70,000	70,000	77,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>65,000</u>
A03901 Stationery			24,000	24,000	36,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001 Transport			38,000	38,000	38,000
GRAND TOTAL			<u>6,124,000</u>	<u>6,003,000</u>	<u>6,541,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0007</u> GIRLS VOCATIONAL CENTRE RAWALPINDI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,574,000</u>	<u>10,303,000</u>	<u>11,077,000</u>
A011 TOTAL PAY	<u>16</u>	<u>15</u>	<u>4,925,000</u>	<u>5,058,000</u>	<u>5,252,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,529,000</u>	<u>1,528,000</u>	<u>1,581,000</u>
P050 Principal BPS-18	1	1	963,000		997,000
H011 Head Instructor BPS-16	1	1	566,000		584,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>13</u>	<u>3,396,000</u>	<u>3,530,000</u>	<u>3,671,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	387,000		401,000
J082 Junior Instructor BPS-12	2	2	702,000		744,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	157,000		297,000
T076 Technical Teacher BPS-08	2	2	556,000		591,000
D128 Driver BPS-04	1	1	305,000		312,000
C061 Chowkidar BPS-01	2	2	423,000		441,000
N004 Naib Qasid BPS-01	2	2	411,000		420,000
M005 Mali BPS-01	1	1	260,000		240,000
S148 Sweeper BPS-01	2	1	195,000		225,000
A012 TOTAL ALLOWANCES			<u>5,649,000</u>	<u>5,245,000</u>	<u>5,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,644,000</u>	<u>5,240,000</u>	<u>5,820,000</u>
A01202 House Rent Allowance			190,000		163,000
A01203 Conveyance Allowance			477,000		477,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			3,088,000		2,745,000
A0122M Ad-hoc Relief Allowance - 2016			388,000		391,000
A0122Y Ad-hoc Relief Allowance - 2017			739,000		525,000
A0123G Ad-hoc Relief Allowance - 2018			739,000		525,000
A0123P Ad-hoc Relief Allowance - 2019					971,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01277 Contingent Paid Staff			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>2,017,000</u>	<u>2,157,000</u>	<u>2,176,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03301 Gas			15,000	15,000	15,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,660,000</u>	<u>1,660,000</u>	<u>1,660,000</u>
A03402 Rent for Office Buildings			660,000	660,000	660,000
A03403 Rent for Residential Buildings			1,000,000	1,000,000	1,000,000
A038 TOTAL TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>76,000</u>
A03805 Travelling Allowance-			40,000	40,000	48,000
A03807 POL			25,000	25,000	28,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>261,000</u>	<u>269,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			40,000	40,000	40,000
A03942 Cost of Other Stores			35,000	35,000	35,000
A03970 Others			0	<u>140,000</u>	<u>140,000</u>
027 Raw/Training Material				140,000	140,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>170,000</u>	<u>30,000</u>	<u>30,000</u>
A09470 Others - Raw Material			140,000		
A09601 Machinery/Equipment (Non-Transferable)			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			55,000	55,000	55,000
A13101 Machinery & Equipment			40,000	40,000	40,000
A13201 Furniture & Fixture			20,000	20,000	20,000
GRAND TOTAL			<u>12,876,000</u>	<u>12,605,000</u>	<u>13,398,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0008</u> <u>GIRLS VOCATIONAL CENTRE LAHORE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,541,000</u>	<u>9,527,000</u>	<u>7,835,000</u>
A011 TOTAL PAY	<u>16</u>	<u>14</u>	<u>4,954,000</u>	<u>4,747,000</u>	<u>4,708,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,698,000</u>	<u>1,698,000</u>	<u>1,752,000</u>
P050 Principal BPS-18	1	1	1,169,000		1,204,000
H011 Head Instructor BPS-16	1	1	529,000		548,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>12</u>	<u>3,256,000</u>	<u>3,049,000</u>	<u>2,956,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	373,000		387,000
J082 Junior Instructor BPS-12	2	2	713,000		737,000
J080 Junior Clerk/L.D.C. BPS-11	1		168,000		
T076 Technical Teacher BPS-08	2	1	435,000		226,000
D128 Driver BPS-04	1	1	192,000		199,000
C061 Chowkidar BPS-01	2	2	378,000		387,000
N004 Naib Qasid BPS-01	2	2	410,000		419,000
M005 Mali BPS-01	1	1	197,000		202,000
S148 Sweeper BPS-01	2	2	390,000		399,000
A012 TOTAL ALLOWANCES			<u>5,587,000</u>	<u>4,780,000</u>	<u>3,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,587,000</u>	<u>4,780,000</u>	<u>3,127,000</u>
A01202 House Rent Allowance			160,000		185,000
A01203 Conveyance Allowance			477,000		475,000
A0120D Intergated Allowance			11,000		11,000
A01217 Medical Allowance			3,088,000		280,000
A0122M Ad-hoc Relief Allowance - 2016			365,000		380,000
A0122Y Ad-hoc Relief Allowance - 2017			743,000		471,000
A0123G Ad-hoc Relief Allowance - 2018			743,000		471,000
A0123P Ad-hoc Relief Allowance - 2019					854,000
A03 TOTAL OPERATING EXPENSES			<u>1,438,000</u>	<u>1,638,000</u>	<u>1,678,000</u>
A032 TOTAL COMMUNICATION			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>260,000</u>	<u>260,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			80,000	130,000	130,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			100,000	100,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>826,000</u>	<u>826,000</u>	<u>826,000</u>
A03403 Rent for Residential Buildings			826,000	826,000	826,000
A038 TOTAL TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>265,000</u>
A03805 Travelling Allowance-			120,000	120,000	144,000
A03807 POL			110,000	110,000	121,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>261,000</u>	<u>266,000</u>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			10,000	10,000	10,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			0	150,000	150,000
027 Raw/Training Material				150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>210,000</u>	<u>60,000</u>	<u>60,000</u>
A09470 Others - Raw Material			150,000		
A09601 Machinery/Equipment (Non-Transferable)			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery & Equipment			25,000	25,000	25,000
A13201 Furniture & Fixture			15,000	15,000	15,000
A13301 Buildings			100,000	100,000	100,000
GRAND TOTAL			12,429,000	11,465,000	9,813,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0009</u> GIRLS VOCATIONAL CENTRE JEHLUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,676,000</u>	<u>9,787,000</u>	<u>10,782,000</u>
A011 TOTAL PAY	<u>15</u>	<u>14</u>	<u>4,964,000</u>	<u>4,266,000</u>	<u>4,748,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,698,000</u>	<u>1,350,000</u>	<u>1,744,000</u>
P050 Principal BPS-17	1	1	1,169,000		1,197,000
H011 Head Instructor BPS-16	1	1	529,000		547,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>12</u>	<u>3,266,000</u>	<u>2,916,000</u>	<u>3,004,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	373,000		388,000
J082 Junior Instructor BPS-12	2	2	713,000		738,000
J080 Junior Clerk/L.D.C. BPS-11	1		350,000		
T076 Technical Teacher BPS-08	2	2	435,000		453,000
D128 Driver BPS-04	1	1	325,000		331,000
C061 Chowkidar BPS-01	2	2	310,000		318,000
N004 Naib Qasid BPS-01	2	2	380,000		388,000
M005 Mali BPS-01	1	1	200,000		204,000
S148 Sweeper BPS-01	1	1	180,000		184,000
A012 TOTAL ALLOWANCES			<u>5,712,000</u>	<u>5,521,000</u>	<u>6,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,412,000</u>	<u>5,221,000</u>	<u>5,734,000</u>
A01202 House Rent Allowance			225,000		225,000
A01203 Conveyance Allowance			455,000		455,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			2,899,000		2,899,000
A0122M Ad-hoc Relief Allowance - 2016			329,000		329,000
A0122Y Ad-hoc Relief Allowance - 2017			745,000		475,000
A0123G Ad-hoc Relief Allowance - 2018			745,000		475,000
A0123P Ad-hoc Relief Allowance - 2019					862,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>594,000</u>	<u>622,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03301 Gas			15,000	15,000	15,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>172,000</u>
A03805 Travelling Allowance-			70,000	70,000	84,000
A03807 POL			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>293,000</u>	<u>299,000</u>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			40,000	40,000	40,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			0	150,000	150,000
027 Raw/Training Material				150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>180,000</u>	<u>30,000</u>	<u>30,000</u>
A09470 Others - Raw Material			150,000		
A09601 Machinery/Equipment (Non-Transferable)			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A13001 Transport			30,000	30,000	30,000
A13101 Machinery & Equipment			30,000	30,000	30,000
A13201 Furniture & Fixture			20,000	20,000	20,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>11,580,000</u>	<u>10,691,000</u>	<u>11,714,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0010</u> GIRLS VOCATIONAL CENTRE ABBOTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,127,000</u>	<u>9,970,000</u>	<u>10,377,000</u>
A011 TOTAL PAY	<u>16</u>	<u>15</u>	<u>4,568,000</u>	<u>4,411,000</u>	<u>4,484,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,423,000</u>	<u>1,423,000</u>	<u>1,516,000</u>
P050 Principal BPS-17	1	1	822,000		877,000
H011 Head Instructor BPS-16	1	1	601,000		639,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>13</u>	<u>3,145,000</u>	<u>2,988,000</u>	<u>2,968,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	457,000		345,000
J082 Junior Instructor BPS-12	2	2	656,000		511,000
J080 Junior Clerk/L.D.C. BPS-11	1		157,000		
T076 Technical Teacher BPS-08	2	2	279,000		443,000
D128 Driver BPS-04	1	1	219,000		232,000
C061 Chowkidar BPS-01	2	2	402,000		419,000
N004 Naib Qasid BPS-01	2	2	437,000		456,000
M005 Mali BPS-01	1	1	212,000		221,000
S148 Sweeper BPS-01	2	2	326,000		341,000
A012 TOTAL ALLOWANCES			<u>5,559,000</u>	<u>5,559,000</u>	<u>5,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,379,000</u>	<u>5,379,000</u>	<u>5,713,000</u>
A01202 House Rent Allowance			138,000		138,000
A01203 Conveyance Allowance			477,000		477,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			15,000		12,000
A01217 Medical Allowance			2,944,000		2,944,000
A0122M Ad-hoc Relief Allowance - 2016			424,000		424,000
A0122Y Ad-hoc Relief Allowance - 2017			685,000		448,000
A0123G Ad-hoc Relief Allowance - 2018			685,000		448,000
A0123P Ad-hoc Relief Allowance - 2019					811,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff			180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,151,000</u>	<u>1,301,000</u>	<u>1,348,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>222,000</u>
A03805 Travelling Allowance-			130,000	130,000	156,000
A03807 POL			60,000	60,000	66,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>351,000</u>	<u>366,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			40,000	40,000	40,000
A03942 Cost of Other Stores			70,000	70,000	70,000
A03970 Others			0	<u>150,000</u>	<u>150,000</u>
027 Raw/Training Material				150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A09470 Others - Raw Material			150,000		
A09601 Machinery/Equipment (Non-Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001 Transport			60,000	60,000	60,000
A13101 Machinery & Equipment			15,000	15,000	15,000
A13201 Furniture & Fixture			20,000	20,000	20,000
GRAND TOTAL			<u>11,573,000</u>	<u>11,416,000</u>	<u>11,870,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0844</u> GIRLS VOCATIONAL CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,565,000</u>	<u>9,773,000</u>	<u>10,029,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,838,000</u>	<u>4,538,000</u>	<u>4,365,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,524,000</u>	<u>1,424,000</u>	<u>1,417,000</u>
P050 Principal BPS-18	1	1	960,000		997,000
H011 Head Instructor BPS-16	1	1	564,000		420,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,314,000</u>	<u>3,114,000</u>	<u>2,948,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	358,000		373,000
J082 Junior Instructor BPS-12	2	2	711,000		713,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	272,000		168,000
T076 Technical Teacher BPS-08	2	2	667,000		456,000
D128 Driver BPS-04	1	1	216,000		122,000
C061 Chowkidar BPS-01	2	2	370,000		379,000
N004 Naib Qasid BPS-01	2	2	374,000		383,000
M005 Mali BPS-01	1	1	181,000		185,000
S148 Sweeper BPS-01	1	1	165,000		169,000
A012 TOTAL ALLOWANCES			<u>5,727,000</u>	<u>5,235,000</u>	<u>5,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,727,000</u>	<u>5,235,000</u>	<u>5,664,000</u>
A01202 House Rent Allowance			531,000		531,000
A01203 Conveyance Allowance			455,000		455,000
A0120D Intergated Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			2,899,000		2,555,000
A0122M Ad-hoc Relief Allowance - 2016			374,000		341,000
A0122Y Ad-hoc Relief Allowance - 2017			726,000		459,000
A0123G Ad-hoc Relief Allowance - 2018			726,000		459,000
A0123P Ad-hoc Relief Allowance - 2019					848,000
A03 TOTAL OPERATING EXPENSES			<u>1,482,000</u>	<u>1,612,000</u>	<u>1,696,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>115,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			30,000	30,000	100,000
A03304 Hot & Cold Weather Charges			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034 TOTAL OCCUPANCY COSTS			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03402 Rent for Office Buildings			400,000	400,000	400,000
A03403 Rent for Residential Buildings			860,000	860,000	860,000
A038 TOTAL TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>64,000</u>
A03805 Travelling Allowance-			30,000	30,000	36,000
A03807 POL			25,000	25,000	28,000
A039 TOTAL GENERAL			<u>107,000</u>	<u>237,000</u>	<u>242,000</u>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			40,000	40,000	40,000
A03942 Cost of Other Stores			40,000	40,000	40,000
A03970 Others			0	130,000	130,000
027 Raw/Training Material				130,000	130,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>70,000</u>	<u>70,000</u>
A09470 Others - Raw Material			130,000		
A09601 Machinery/Equipment (Non-Transferable)			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			50,000	50,000	50,000
A13101 Machinery & Equipment			30,000	30,000	30,000
A13201 Furniture & Fixture			20,000	20,000	20,000
GRAND TOTAL			<u>12,347,000</u>	<u>11,555,000</u>	<u>11,895,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0528 GIRLS VOCATIONAL CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,269,000	9,269,000	9,777,000
A011 TOTAL PAY	15	15	3,899,000	3,899,000	4,031,000
A01101 PAY OF OFFICERS	2	2	1,031,000	1,031,000	1,077,000
P050 Principal BPS-17	1	1	574,000		602,000
H011 Head Instructor BPS-16	1	1	457,000		475,000
A01151 PAY OF OTHER STAFF	13	13	2,868,000	2,868,000	2,954,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	317,000		332,000
J082 Junior Instructor BPS-12	2	2	679,000		702,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	169,000		180,000
T076 Technical Teacher BPS-08	2	2	379,000		387,000
D128 Driver BPS-04	1	1	232,000		239,000
C061 Chowkidar BPS-01	2	2	343,000		350,000
N004 Naib Qasid BPS-01	2	2	407,000		415,000
M005 Mali BPS-01	1	1	185,000		189,000
S148 Sweeper BPS-01	1	1	157,000		160,000
A012 TOTAL ALLOWANCES			5,370,000	5,370,000	5,746,000
A012-1 TOTAL REGULAR ALLOWANCES			5,190,000	5,190,000	5,566,000
A01202 House Rent Allowance			339,000		339,000
A01203 Conveyance Allowance			456,000		456,000
A0120D Intergated Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			2,899,000		2,555,000
A0122M Ad-hoc Relief Allowance - 2016			301,000		293,000
A0122Y Ad-hoc Relief Allowance - 2017			585,000		585,000
A0123G Ad-hoc Relief Allowance - 2018			585,000		585,000
A0123P Ad-hoc Relief Allowance - 2019					728,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			180,000	180,000	180,000
A01277 Contingent Paid Staff			180,000	180,000	180,000
A03 TOTAL OPERATING EXPENSES			659,000	799,000	863,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			40,000	40,000	90,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03402 Rent for Office Buildings			440,000	440,000	440,000
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03805 Travelling Allowance-			30,000	30,000	36,000
A03807 POL			15,000	15,000	17,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>241,000</u>	<u>247,000</u>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs			40,000	40,000	40,000
A03942 Cost of Other Stores			30,000	30,000	30,000
A03970 Others			0	<u>140,000</u>	<u>140,000</u>
027 Raw/Training Material				140,000	140,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>160,000</u>	<u>20,000</u>	<u>20,000</u>
A09470 Others - Raw Material			140,000		
A09601 Machinery/Equipment (Non-Transferable)			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			20,000	20,000	20,000
A13101 Machinery & Equipment			20,000	20,000	20,000
A13201 Furniture & Fixture			15,000	15,000	15,000
GRAND TOTAL			<u>10,143,000</u>	<u>10,143,000</u>	<u>10,715,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0519 GIRLS VOCATIONAL CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,496,000	9,496,000	10,433,000
A011 TOTAL PAY	15	15	4,172,000	4,172,000	4,346,000
A01101 PAY OF OFFICERS	2	2	1,234,000	1,234,000	1,285,000
P050 Principal BPS-17	1	1	795,000		825,000
H011 Head Instructor BPS-16	1	1	439,000		460,000
A01151 PAY OF OTHER STAFF	13	13	2,938,000	2,938,000	3,061,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	317,000		332,000
J082 Junior Instructor BPS-12	2	2	680,000		720,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	253,000		265,000
T076 Technical Teacher BPS-08	2	2	468,000		490,000
D128 Driver BPS-04	1	1	219,000		226,000
C061 Chowkidar BPS-01	2	2	361,000		372,000
N004 Naib Qasid BPS-01	2	2	332,000		340,000
M005 Mali BPS-01	1	1	134,000		138,000
S148 Sweeper BPS-01	1	1	174,000		178,000
A012 TOTAL ALLOWANCES			5,324,000	5,324,000	6,087,000
A012-1 TOTAL REGULAR ALLOWANCES			5,324,000	5,324,000	6,087,000
A01202 House Rent Allowance			370,000		360,000
A01203 Conveyance Allowance			460,000		460,000
A0120D Intergated Allowance			22,000		22,000
A01217 Medical Allowance			2,900,000		2,900,000
A0122M Ad-hoc Relief Allowance - 2016			320,000		320,000
A0122Y Ad-hoc Relief Allowance - 2017			626,000		626,000
A0123G Ad-hoc Relief Allowance - 2018			626,000		626,000
A0123P Ad-hoc Relief Allowance - 2019					773,000
A03 TOTAL OPERATING EXPENSES			1,162,000	1,212,000	1,389,000
A032 TOTAL COMMUNICATION			20,000	20,000	20,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>123,000</u>
A03302 Water			18,000	18,000	18,000
A03303 Electricity			40,000	40,000	90,000
A03304 Hot & Cold Weather Charges			12,000	12,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>861,000</u>	<u>861,000</u>	<u>861,000</u>
A03402 Rent for Office Buildings			611,000	611,000	611,000
A03403 Rent for Residential Buildings			250,000	250,000	250,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>69,000</u>
A03805 Travelling Allowance-			25,000	25,000	30,000
A03807 POL			35,000	35,000	39,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>201,000</u>	<u>316,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03942 Cost of Other Stores			30,000	30,000	30,000
A03970 Others			0	50,000	150,000
027 Raw/Training Material				50,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>70,000</u>	<u>20,000</u>	<u>20,000</u>
A09470 Others - Raw Material			50,000		
A09601 Machinery/Equipment (Non-Transferable)			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001 Transport			40,000	40,000	40,000
A13101 Machinery & Equipment			25,000	25,000	25,000
A13201 Furniture & Fixture			20,000	20,000	20,000
GRAND TOTAL			10,813,000	10,813,000	11,927,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0261</u> GIRLS VOCATIONAL CENTRE PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,371,000</u>	<u>9,530,000</u>	<u>10,256,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,120,000</u>	<u>4,265,000</u>	<u>4,499,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,440,000</u>
P050 Principal BPS-17	1	1	820,000		850,000
H011 Head Instructor BPS-16	1	1	500,000		590,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,800,000</u>	<u>2,945,000</u>	<u>3,059,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	323,000		337,000
J082 Junior Instructor BPS-12	2	2	585,000		610,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	277,000		290,000
T076 Technical Teacher BPS-08	2	2	481,000		500,000
D128 Driver BPS-04	1	1	215,000		222,000
C061 Chowkidar BPS-01	2	2	352,000		366,000
N004 Naib Qasid BPS-01	2	2	215,000		366,000
M005 Mali BPS-01	1	1	176,000		184,000
S148 Sweeper BPS-01	1	1	176,000		184,000
A012 TOTAL ALLOWANCES			<u>5,251,000</u>	<u>5,265,000</u>	<u>5,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,241,000</u>	<u>5,255,000</u>	<u>5,747,000</u>
A01202 House Rent Allowance			335,000		335,000
A01203 Conveyance Allowance			431,000		431,000
A0120D Intergated Allowance			24,000		24,000
A01217 Medical Allowance			2,900,000		2,900,000
A0122M Ad-hoc Relief Allowance - 2016			315,000		340,000
A0122Y Ad-hoc Relief Allowance - 2017			618,000		450,000
A0123G Ad-hoc Relief Allowance - 2018			618,000		450,000
A0123P Ad-hoc Relief Allowance - 2019					817,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01277 Contingent Paid Staff			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>866,000</u>	<u>945,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			50,000	50,000	100,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Buildings			380,000	380,000	380,000
A038 TOTAL TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>126,000</u>
A03805 Travelling Allowance-			50,000	50,000	60,000
A03807 POL			60,000	60,000	66,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>271,000</u>	<u>284,000</u>
A03901 Stationery			25,000	25,000	38,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	40,000
A03942 Cost of Other Stores			30,000	30,000	30,000
A03970 Others			0	140,000	140,000
027 Raw/Training Material				140,000	140,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>180,000</u>	<u>40,000</u>	<u>40,000</u>
A09470 Others - Raw Material			140,000		
A09601 Machinery/Equipment (Non-Transferable)			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			20,000	20,000	20,000
A13101 Machinery & Equipment			20,000	20,000	20,000
A13201 Furniture & Fixture			15,000	15,000	15,000
GRAND TOTAL			10,332,000	10,491,000	11,296,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0619 GIRLS VOCATIONAL CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,805,000</u>	<u>9,869,000</u>	<u>10,520,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,416,000</u>	<u>4,416,000</u>	<u>4,697,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,311,000</u>	<u>1,311,000</u>	<u>1,357,000</u>
P050 Principal BPS-17	1	1	820,000		847,000
H011 Head Instructor BPS-16	1	1	491,000		510,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,105,000</u>	<u>3,105,000</u>	<u>3,340,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	330,000		484,000
J082 Junior Instructor BPS-12	2	2	688,000		711,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	282,000		293,000
T076 Technical Teacher BPS-08	2	2	498,000		514,000
D128 Driver BPS-04	1	1	225,000		232,000
C061 Chowkidar BPS-01	2	2	358,000		366,000
N004 Naib Qasid BPS-01	2	2	362,000		370,000
M005 Mali BPS-01	1	1	181,000		185,000
S148 Sweeper BPS-01	1	1	181,000		185,000
A012 TOTAL ALLOWANCES			<u>5,389,000</u>	<u>5,453,000</u>	<u>5,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,339,000</u>	<u>5,403,000</u>	<u>5,773,000</u>
A01202 House Rent Allowance			338,000		338,000
A01203 Conveyance Allowance			455,000		455,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			13,000		13,000
A01217 Medical Allowance			2,899,000		2,899,000
A0122M Ad-hoc Relief Allowance - 2016			299,000		299,000
A0122Y Ad-hoc Relief Allowance - 2017			662,000		470,000
A0123G Ad-hoc Relief Allowance - 2018			662,000		470,000
A0123P Ad-hoc Relief Allowance - 2019					818,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>950,000</u>	<u>976,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>61,000</u>	<u>111,000</u>	<u>111,000</u>
A03302 Water			16,000	16,000	16,000
A03303 Electricity			30,000	80,000	80,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402 Rent for Office Buildings			390,000	390,000	390,000
A038 TOTAL TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>161,000</u>
A03805 Travelling Allowance-			70,000	70,000	84,000
A03807 POL			70,000	70,000	77,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>291,000</u>	<u>296,000</u>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	40,000
A03942 Cost of Other Stores			40,000	40,000	40,000
A03970 Others			0	<u>150,000</u>	<u>150,000</u>
027 Raw/Training Material				150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A09470 Others - Raw Material			150,000		
A09601 Machinery/Equipment (Non-Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			50,000	50,000	50,000
A13101 Machinery & Equipment			30,000	30,000	30,000
A13201 Furniture & Fixture			25,000	25,000	25,000
GRAND TOTAL			<u>10,860,000</u>	<u>10,974,000</u>	<u>11,651,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BB0382 GIRLS VOCATIONAL CENTRE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,286,000	10,211,000	11,318,000
A011 TOTAL PAY	15	15	4,751,000	4,750,000	5,205,000
A01101 PAY OF OFFICERS	2	2	1,592,000	1,592,000	1,650,000
P050 Principal BPS-18	1	1	960,000		994,000
H011 Head Instructor BPS-16	1	1	632,000		656,000
A01151 PAY OF OTHER STAFF	13	13	3,159,000	3,158,000	3,555,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	316,000		330,000
J082 Junior Instructor BPS-12	2	2	712,000		735,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	230,000		242,000
T076 Technical Teacher BPS-08	2	2	531,000		548,000
D128 Driver BPS-04	1	1	232,000		538,000
C061 Chowkidar BPS-01	2	2	402,000		410,000
N004 Naib Qasid BPS-01	2	2	354,000		362,000
M005 Mali BPS-01	1	1	197,000		201,000
S148 Sweeper BPS-01	1	1	185,000		189,000
A012 TOTAL ALLOWANCES			5,535,000	5,461,000	6,113,000
A012-1 TOTAL REGULAR ALLOWANCES			5,535,000	5,461,000	6,113,000
A01202 House Rent Allowance			355,000		355,000
A01203 Conveyance Allowance			456,000		456,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			2,899,000		2,899,000
A0122M Ad-hoc Relief Allowance - 2016			372,000		372,000
A0122Y Ad-hoc Relief Allowance - 2017			713,000		520,000
A0123G Ad-hoc Relief Allowance - 2018			713,000		520,000
A0123P Ad-hoc Relief Allowance - 2019					964,000
A0120D Intergated Allowance			24,000		24,000
A03 TOTAL OPERATING EXPENSES			549,000	749,000	779,000
A032 TOTAL COMMUNICATION			30,000	30,000	30,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			58,000	108,000	108,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			50,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>160,000</u>
A03805 Travelling Allowance-			60,000	60,000	72,000
A03807 POL			80,000	80,000	88,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>291,000</u>	<u>301,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	40,000
A03942 Cost of Other Stores			40,000	40,000	40,000
A03970 Others			0	150,000	150,000
027 Raw/Training Material				150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A09470 Others - Raw Material			150,000		
A09601 Machinery/Equipment (Non-Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001 Transport			35,000	35,000	35,000
A13101 Machinery & Equipment			15,000	15,000	15,000
A13201 Furniture & Fixture			15,000	15,000	15,000
GRAND TOTAL			11,100,000	11,075,000	12,212,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0861 CHIEF ADMINISTRATOR ZAKAT & USHR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>22,999,000</u>
A011 TOTAL PAY	<u>0</u>	<u>26</u>	<u>0</u>	<u>0</u>	<u>13,482,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>8,033,000</u>
C022 Chief Administrator	BPS-20	1			1,048,000
A029 Administrator	BPS-19	1			1,351,000
D020 Deputy Administrator	BPS-18	1			1,097,000
A005 Accounts Officer	BPS-17	2			1,971,000
A060 Assistant Administrator	BPS-17	1			875,000
A027 Admin. Officer	BPS-16	1			345,000
H004 Head Clerk	BPS-16	3			1,346,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>16</u>	<u>0</u>	<u>5,449,000</u>
S038 Senior Auditor	BPS-14	2			1,218,000
S102 Stenographer	BPS-14	2			1,038,000
S042 Senior Clerk	BPS-14	4			1,458,000
D128 Driver	BPS-04	1			168,000
N004 Naib Qasid	BPS-01	6			1,348,000
C061 Chowkidar	BPS-01	1			219,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>9,517,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>9,517,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					1,414,000
A01203 Conveyance Allowance					1,041,000
A01207 Washing Allowance					13,000
A01208 Dress Allowance					13,000
A01211 Hill Allowance (Personal Allowance)					46,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance					571,000
A01224 Entertainment Allowance					13,000
A0122M Ad-hoc Relief Allowance - 2016					1,370,000
A0122Y Ad-hoc Relief Allowance - 2017					1,348,000
A0123G Ad-hoc Relief Allowance - 2018					1,348,000
A0123P Ad-hoc Relief Allowance - 2019					2,295,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>1,116,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>181,000</u>
A03201 Postage & Telegraph					13,000
A03202 Telephone & Trunk Call					168,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>674,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>344,000</u>
002 Gazetted					194,000
003 Non-Gazetted					110,000
010 Members Zakat Council					40,000
A03807 POL					330,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>256,000</u>
A03901 Stationery					93,000
A03902 Printing & Publication					55,000
A03906 Uniform & Liveries					2,000
A03970 Others					106,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>30,000</u>
A06301 Entertainment Charges					30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>320,000</u>
A13001 Transport					300,000
A13101 Machinery & Equipment					20,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>24,465,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0862</u> DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	3,425,000
A011 TOTAL PAY	0	7	0	0	2,011,000
A01101 PAY OF OFFICERS	0	1	0	0	546,000
D203 District Zakat Officer BPS-16		1			546,000
A01151 PAY OF OTHER STAFF	0	6	0	0	1,465,000
S042 Senior Clerk BPS-14		1			358,000
J016 Junior Clerk BPS-11		2			460,000
D128 Driver BPS-04		1			129,000
N004 Naib Qasid BPS-01		2			518,000
A012 TOTAL ALLOWANCES			0	0	1,414,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	1,414,000
A01202 House Rent Allowance					151,000
A01203 Conveyance Allowance					228,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01217 Medical Allowance					133,000
A0122M Ad-hoc Relief Allowance - 2016					107,000
A0122Y Ad-hoc Relief Allowance - 2017					201,000
A0123G Ad-hoc Relief Allowance - 2018					201,000
A0123P Ad-hoc Relief Allowance - 2019					375,000
A03 TOTAL OPERATING EXPENSES			0	0	301,000
A032 TOTAL COMMUNICATION			0	0	27,000
A03201 Postage & Telegraph					6,000
A03202 Telephone & Trunk Call					21,000
A033 TOTAL UTILITIES			0	0	6,000
A03304 Hot & Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	0	169,000
A03805 Travelling Allowance			0	0	86,000
002 Gazetted					48,000
003 Non-Gazetted					38,000
A03807 POL					83,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>99,000</u>
A03901	Stationery				44,000
A03902	Printing & Publication				10,000
A03906	Uniform & Liveries				2,000
A03970	Others				43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>70,000</u>
A13001	Transport				70,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>3,796,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BG0534 DISTRICT ZAKAT & USHR COMMITTEE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	3,410,000
A011 TOTAL PAY	0	7	0	0	1,978,000
A01101 PAY OF OFFICERS	0	1	0	0	254,000
D203 Distrcit Zakat Officer		BPS-16			254,000
A01151 PAY OF OTHER STAFF	0	6	0	0	1,724,000
S042 Senior Clerk		BPS-14			358,000
J016 Junior Clerk		BPS-11			618,000
D128 Driver		BPS-04			232,000
N004 Naib Qasid		BPS-01			516,000
A012 TOTAL ALLOWANCES			0	0	1,432,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	1,432,000
A01202 House Rent Allowance					155,000
A01203 Conveyance Allowance					227,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					7,000
A01217 Medical Allowance					126,000
A0122M Ad-hoc Relief Allowance - 2016					129,000
A0122Y Ad-hoc Relief Allowance - 2017					198,000
A0123G Ad-hoc Relief Allowance - 2018					198,000
A0123P Ad-hoc Relief Allowance - 2019					383,000
A03 TOTAL OPERATING EXPENSES			0	0	344,000
A032 TOTAL COMMUNICATION			0	0	27,000
A03201 Postage & Telegraph					6,000
A03202 Telephone & Trunk Call					21,000
A033 TOTAL UTILITIES			0	0	6,000
A03304 Hot & Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS			0	0	43,000
A03402 Rent for Office Buildings					43,000
A039 TOTAL GENERAL			0	0	99,000
A03901 Stationery					44,000
A03902 Printing & Publication					10,000
A03906 Uniform & Liveries					2,000
A03970 Others					43,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>86,000</u>
002 Gazetted					48,000
003 Non-Gazetted					38,000
A03807 POL					83,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>70,000</u>
A13001 Transport					70,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>3,824,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>HV0445</u> DISTRICT ZAKAT & USHR COMMITTEE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>1,884,000</u>
A011 TOTAL PAY	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,062,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>254,000</u>
D203 District Zakat Officer		BPS-16	1		254,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>808,000</u>
S042 Senior Clerk		BPS-14	1		259,000
J016 Junior Clerk		BPS-11	1		282,000
N004 Naib Qasid		BPS-01	1		267,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>822,000</u>
A01202 House Rent Allowance					94,000
A01203 Conveyance Allowance					150,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					80,000
A0122M Ad-hoc Relief Allowance - 2016					77,000
A0122Y Ad-hoc Relief Allowance - 2017					106,000
A0123G Ad-hoc Relief Allowance - 2018					106,000
A0123P Ad-hoc Relief Allowance - 2019					200,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>226,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>27,000</u>
A03201 Postage & Telegraph					6,000
A03202 Telephone & Trunk Call					21,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>10,000</u>
A03402 Rent for Office Buildings					10,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>86,000</u>
002 Gazetted					48,000
003 Non-Gazetted					38,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>97,000</u>
A03901 Stationery					44,000
A03902 Printing & Publication					10,000
A03970 Others					43,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>2,110,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>PO0523 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	3,444,000
A011 TOTAL PAY	0	7	0	0	1,951,000
A01101 PAY OF OFFICERS	0	1	0	0	546,000
D203 District Zakat Officer BPS-16		1			546,000
A01151 PAY OF OTHER STAFF	0	6	0	0	1,405,000
S042 Senior Clerk BPS-14		1			217,000
J016 Junior Clerk BPS-11		2			502,000
D128 Driver BPS-04		1			339,000
N004 Naib Qasid BPS-01		2			347,000
A012 TOTAL ALLOWANCES			0	0	1,493,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	1,493,000
A01202 House Rent Allowance					231,000
A01203 Conveyance Allowance					228,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					126,000
A0122M Ad-hoc Relief Allowance - 2016					145,000
A0122Y Ad-hoc Relief Allowance - 2017					195,000
A0123G Ad-hoc Relief Allowance - 2018					195,000
A0123P Ad-hoc Relief Allowance - 2019					363,000
A03 TOTAL OPERATING EXPENSES			0	0	301,000
A032 TOTAL COMMUNICATION			0	0	27,000
A03201 Postage & Telegraph					6,000
A03202 Telephone & Trunk Call					21,000
A033 TOTAL UTILITIES			0	0	6,000
A03304 Hot & Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	0	169,000
A03805 Travelling Allowance			0	0	86,000
002 Gazetted					48,000
003 Non-Gazetted					38,000
A03807 POL					83,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>99,000</u>
A03901	Stationery				44,000
A03902	Printing & Publication				10,000
A03906	Uniform & Liveries				2,000
A03970	Others				43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>75,000</u>
A13001	Transport				75,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>3,820,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>KJ0623</u> DISTRICT ZAKAT & USHR COMMITTEE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	4,456,000
A011 TOTAL PAY	0	11	0	0	2,506,000
A01101 PAY OF OFFICERS	0	1	0	0	254,000
D203 Districit Zakat Officer BPS-16		1			254,000
A01151 PAY OF OTHER STAFF	0	10	0	0	2,252,000
S042 Senior Clerk BPS-14		1			386,000
J016 Junior Clerk BPS-11		4			867,000
D128 Driver BPS-04		1			149,000
N004 Naib Qasid BPS-01		4			850,000
A012 TOTAL ALLOWANCES			0	0	1,950,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	1,950,000
A01202 House Rent Allowance					233,000
A01203 Conveyance Allowance					340,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance					9,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					198,000
A0122M Ad-hoc Relief Allowance - 2016					165,000
A0122Y Ad-hoc Relief Allowance - 2017					251,000
A0123G Ad-hoc Relief Allowance - 2018					251,000
A0123P Ad-hoc Relief Allowance - 2019					489,000
A03 TOTAL OPERATING EXPENSES			0	0	361,000
A032 TOTAL COMMUNICATION			0	0	27,000
A03201 Postage & Telegraph					6,000
A03202 Telephone & Trunk Call					21,000
A033 TOTAL UTILITIES			0	0	18,000
A03302 Water					12,000
A03304 Hot & Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS			0	0	48,000
A03402 Rent for Office Buildings					48,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>86,000</u>
002 Gazetted					48,000
003 Non-Gazetted					38,000
A03807 POL					83,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>99,000</u>
A03901 Stationery					44,000
A03902 Printing & Publication					10,000
A03906 Uniform & Liveries					2,000
A03970 Others					43,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>70,000</u>
A13001 Transport					70,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>4,887,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MJ0484 DISTRICT ZAKAT & USHR COMMITTEE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>4,252,000</u>
A011 TOTAL PAY	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>2,402,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>254,000</u>
D203 Districit Zakat Officer BPS-16		1			254,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>2,148,000</u>
S042 Senior Clerk BPS-14		1			287,000
J016 Junior Clerk BPS-11		3			891,000
D128 Driver BPS-04		1			224,000
N004 Naib Qasid BPS-01		3			746,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>1,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>1,850,000</u>
A01202 House Rent Allowance					264,000
A01203 Conveyance Allowance					285,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01217 Medical Allowance					162,000
A0122M Ad-hoc Relief Allowance - 2016					171,000
A0122Y Ad-hoc Relief Allowance - 2017					240,000
A0123G Ad-hoc Relief Allowance - 2018					240,000
A0123P Ad-hoc Relief Allowance - 2019					468,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>409,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>27,000</u>
A03201 Postage & Telegraph					6,000
A03202 Telephone & Trunk Call					21,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>18,000</u>
A03302 Water					12,000
A03304 Hot & Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>96,000</u>
A03402 Rent for Office Buildings					96,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>169,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>86,000</u>
002 Gazetted					48,000
003 Non-Gazetted					38,000
A03807 POL					83,000

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SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>99,000</u>
A03901	Stationery				44,000
A03902	Printing & Publication				10,000
A03906	Uniform & Liveries				2,000
A03970	Others				43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>70,000</u>
A13001	Transport				70,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>4,731,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
NM0172 DISTRICT ZAKAT COMMITTEE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	1,768,000
A011 TOTAL PAY	0	4	0	0	988,000
A01101 PAY OF OFFICERS	0	1	0	0	272,000
D203 District Zakat Officer		BPS-16	1		272,000
A01151 PAY OF OTHER STAFF	0	3	0	0	716,000
S042 Senior Clerk		BPS-14	1		217,000
J016 Junior Clerk		BPS-11	1		336,000
N004 Naib Qasid		BPS-01	1		163,000
A012 TOTAL ALLOWANCES			0	0	780,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	780,000
A01202 House Rent Allowance					98,000
A01203 Conveyance Allowance					150,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					72,000
A0122M Ad-hoc Relief Allowance - 2016					72,000
A0122Y Ad-hoc Relief Allowance - 2017					99,000
A0123G Ad-hoc Relief Allowance - 2018					99,000
A0123P Ad-hoc Relief Allowance - 2019					184,000
A03 TOTAL OPERATING EXPENSES			0	0	231,000
A032 TOTAL COMMUNICATION			0	0	6,000
A03201 Postage & Telegraph					6,000
A033 TOTAL UTILITIES			0	0	6,000
A03304 Hot & Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS			0	0	36,000
A03402 Rent for Office Buildings					36,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	0	86,000
A03805 Travelling Allowance			0	0	86,000
002 Gazetted					48,000
003 Non-Gazetted					38,000
A039 TOTAL GENERAL			0	0	97,000
A03901 Stationery					44,000
A03902 Printing & Publication					10,000
A03970 Others					43,000
GRAND TOTAL			0	0	1,999,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
HT0235 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>2,374,000</u>
A011 TOTAL PAY	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,408,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>546,000</u>
D203 District Zakat Officer		BPS-16	1		546,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>862,000</u>
S042 Senior Clerk		BPS-14	1		358,000
J016 Junior Clerk		BPS-11	1		293,000
N004 Naib Qasid		BPS-01	1		211,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>966,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>966,000</u>
A01202 House Rent Allowance					98,000
A01203 Conveyance Allowance					150,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01217 Medical Allowance					72,000
A0122M Ad-hoc Relief Allowance - 2016					104,000
A0122Y Ad-hoc Relief Allowance - 2017					141,000
A0123G Ad-hoc Relief Allowance - 2018					141,000
A0123P Ad-hoc Relief Allowance - 2019					254,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph					6,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>72,000</u>
A03402 Rent for Office Buildings					72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>86,000</u>
002 Gazetted					48,000
003 Non-Gazetted					38,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>85,000</u>
A03901 Stationery					32,000
A03902 Printing & Publication					10,000
A03970 Others					43,000
GRAND TOTAL			0	0	2,629,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>SJ0266 DISTRICT ZAKAT COMMITTEE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>1,928,000</u>
A011 TOTAL PAY	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,103,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>273,000</u>
D203 Districit Zakat Officer BPS-16		1			273,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>830,000</u>
S042 Senior Clerk BPS-14		1			316,000
J016 Junior Clerk BPS-11		1			325,000
N004 Naib Qasid BPS-01		1			189,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>825,000</u>
A01202 House Rent Allowance					98,000
A01203 Conveyance Allowance					150,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					
A01217 Medical Allowance					72,000
A0122M Ad-hoc Relief Allowance - 2016					74,000
A0122Y Ad-hoc Relief Allowance - 2017					110,000
A0123G Ad-hoc Relief Allowance - 2018					110,000
A0123P Ad-hoc Relief Allowance - 2019					207,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>183,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>6,000</u>
A03201 Postage & Telegraph					6,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>86,000</u>
002 Gazetted					48,000
003 Non-Gazetted					38,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>85,000</u>
A03901 Stationery					32,000
A03902 Printing & Publication					10,000
A03970 Others					43,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>2,111,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BB0453 DISTRICT ZAKAT COMMITTEE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	2,175,000
A011 TOTAL PAY	0	4	0	0	1,271,000
A01101 PAY OF OFFICERS	0	1	0	0	254,000
D203 District Zakat Officer		BPS-16	1		254,000
A01151 PAY OF OTHER STAFF	0	3	0	0	1,017,000
S042 Senior Clerk		BPS-14	1		484,000
J016 Junior Clerk		BPS-11	1		336,000
N004 Naib Qasid		BPS-01	1		197,000
A012 TOTAL ALLOWANCES			0	0	904,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	904,000
A01202 House Rent Allowance					98,000
A01203 Conveyance Allowance					150,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance					72,000
A0122M Ad-hoc Relief Allowance - 2016					79,000
A0122Y Ad-hoc Relief Allowance - 2017					127,000
A0123G Ad-hoc Relief Allowance - 2018					127,000
A0123P Ad-hoc Relief Allowance - 2019					242,000
A03 TOTAL OPERATING EXPENSES			0	0	195,000
A032 TOTAL COMMUNICATION			0	0	6,000
A03201 Postage & Telegraph					6,000
A033 TOTAL UTILITIES			0	0	18,000
A03302 Water					12,000
A03304 Hot & Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	0	86,000
A03805 Travelling Allowance			0	0	86,000
002 Gazetted					48,000
003 Non-Gazetted					38,000
A039 TOTAL GENERAL			0	0	85,000
A03901 Stationery					32,000
A03902 Printing & Publication					10,000
A03970 Others					43,000
GRAND TOTAL			0	0	2,370,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
Summary Social Welfare & Women Development					
A01	TOTAL EMPLOYEES RELATED EXPENSES		395,396,000	377,279,000	474,112,000
A011	TOTAL PAY		769	865	220,525,000
A01101	PAY OF OFFICERS		103	126	66,567,000
A01151	PAY OF OTHER STAFF		666	739	153,958,000
A012	TOTAL ALLOWANCES		174,871,000	167,429,000	216,995,000
A012-1	TOTAL REGULAR ALLOWANCES		174,145,000	166,583,000	216,089,000
A01201	Senior Post Allowance		15,000	-	30,000
A01202	House Rent Allowance		22,023,000	-	25,372,000
A01203	Conveyance Allowance		23,888,000	-	27,297,000
A01207	Washing Allowance		367,000	-	427,000
A01208	Dress Allowance		369,000	-	429,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		976,000	-	1,565,000
A01211	Hill Allowance (Personal Allowance)		287,000	-	388,000
A0120D	Intergated Allowance		147,000	-	147,000
A01226	Computer Allowance		18,000	-	27,000
A01216	Qualification Allowance		36,000	-	66,000
A01217	Medical Allowance		41,286,000	-	39,272,000
A0122M	Ad-hoc Relief Allowance - 2016		16,882,000	-	19,173,000
A0122Y	Ad-hoc Relief Allowance - 2017		33,052,000	-	26,096,000
A0123G	Ad-hoc Relief Allowance - 2018		33,052,000	-	26,096,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	47,338,000
A0122N	Special Conveyance Allow for Disabled Emp.		36,000	-	408,000
A0122S	Utility Allowance		996,000	-	1,296,000
A01224	Entertainment Allowance		25,000	-	32,000
A01228	Orderly Allowance		168,000	-	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	-	30,000
A01270	Other		300,000	-	240,000
013	Ph.D/M.Phil Allowance		300,000	-	240,000
A01289	Teaching Allowance		192,000	-	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		726,000	846,000	906,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		725,000	845,000	905,000
A03	TOTAL OPERATING EXPENSES		37,333,000	40,376,000	47,452,000
A031	TOTAL FEES		600,000	534,000	600,000
A03102	Legal Fee (Non Transferable)		600,000	534,000	600,000
A032	TOTAL COMMUNICATION		1,257,000	1,301,000	1,638,000
A03201	Postage & Telegraph		154,000	161,000	229,000
A03202	Telephone & Trunk Call		1,103,000	1,140,000	1,409,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>2,558,000</u>	<u>3,875,000</u>	<u>3,899,000</u>
A03301 Gas			75,000	111,000	111,000
A03302 Water			252,000	252,000	300,000
A03303 Electricity			1,943,000	3,216,000	3,129,000
A03304 Hot & Cold Weather Charges			188,000	196,000	259,000
A03305 POL for Generator			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>12,731,000</u>	<u>13,318,000</u>	<u>13,627,000</u>
A03402 Rent for Office Buildings			9,795,000	10,382,000	10,691,000
A03403 Rent for Residential Buildings			2,936,000	2,936,000	2,936,000
A038 TOTAL TRANSPORTATION			<u>6,449,000</u>	<u>7,060,000</u>	<u>9,491,000</u>
A03805 Travelling Allowance			<u>2,642,000</u>	<u>2,653,000</u>	<u>4,377,000</u>
001 Travelling Allowance-			625,000	625,000	750,000
002 Gazetted			1,295,000	1,309,000	2,228,000
003 Non-Gazetted			722,000	719,000	1,359,000
010 Members Zakat Council			-	-	40,000
A03807 POL			3,807,000	4,407,000	5,114,000
A039 TOTAL GENERAL			<u>13,738,000</u>	<u>14,288,000</u>	<u>18,197,000</u>
A03901 Stationery			855,000	880,000	1,784,000
A03902 Printing & Publication			426,000	436,000	591,000
A03905 Newspapers, Periodicals and Books			198,000	198,000	198,000
A03906 Uniform & Liveries			44,000	46,000	58,000
A03918 Exhibitions, Fairs & Other National Celebrations			460,000	470,000	460,000
A03933 Service Charges - Fee Doctor			-	300,000	300,000
A03942 Cost of Other Stores			415,000	415,000	415,000
A03963 Feeding/Diet/Food Charges			2,315,000	2,715,000	3,115,000
A03927 Purchase of Drugs & Medicines			<u>250,000</u>	<u>350,000</u>	<u>450,000</u>
006 Widows			250,000	150,000	250,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>6,300,000</u>	<u>4,754,000</u>	<u>6,300,000</u>
003 Widows.			6,300,000	4,754,000	6,300,000
A03970 Others			<u>2,475,000</u>	<u>3,724,000</u>	<u>4,526,000</u>
001 Others			754,000	794,000	1,305,000
027 Raw/Training Material			1,471,000	2,680,000	2,971,000
050 Artificial Limb			100,000	100,000	100,000
062 Books, Notebooks, Clothes and Shoes			150,000	150,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,370,000</u>	<u>1,553,000</u>	<u>1,020,000</u>
A09101	Land & Buildings - Land Compensation		-	533,000	-
A09470	Others - Raw Material		1,350,000	-	-
A09601	Machinery/Equipment (Non-Transferable)		1,020,000	1,020,000	1,020,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,571,000</u>	<u>4,962,000</u>	<u>5,356,000</u>
A13001	Transport		3,567,000	3,933,000	4,322,000
A13101	Machinery & Equipment		519,000	544,000	549,000
A13201	Furniture & Fixture		185,000	185,000	185,000
A13301	Buildings		300,000	300,000	300,000
GRAND TOTAL			444,500,000	429,000,000	532,800,000

GRANT NO. 19**KC21019****AGRICULTURE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0150	SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY	25,014,000	26,464,000	28,074,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	20,239,000	19,103,000	21,274,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	17,058,000	16,690,000	18,548,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	81,339,000	78,125,000	87,463,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	20,677,000	18,959,000	20,609,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	34,342,000	32,463,000	35,313,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	62,493,000	56,215,000	63,399,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	14,533,000	12,540,000	13,867,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	55,435,000	52,145,000	57,717,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	16,313,000	16,003,000	17,406,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	59,560,000	56,777,000	61,748,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	43,238,000	41,369,000	44,973,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	29,832,000	27,762,000	30,157,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	18,846,000	17,771,000	19,434,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	11,715,000	10,675,000	12,247,000
MZ0156	CROP REPORTING SERVICE MZD	14,629,000	13,890,000	16,248,000
BG0490	CROP REPORTING SERVICE BAGH	5,233,000	5,285,000	5,761,000
PO0465	CROP REPORTING SERVICE POONCH	6,263,000	4,842,000	5,500,000
KJ0522	CROP REPORTING SERVICE KOTLI	4,789,000	4,812,000	5,250,000
MJ0420	CROP REPORTING SERVICE MIRPUR	6,781,000	5,609,000	7,420,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	15,958,000	14,662,000	17,193,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	4,105,000	4,033,000	4,527,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	9,033,000	9,112,000	9,879,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	6,948,000	6,957,000	8,219,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	4,317,000	3,958,000	4,403,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	20,435,000	20,657,000	22,611,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	3,475,000	3,172,000	3,809,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	7,877,000	7,924,000	8,825,000
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	3,330,000	3,290,000	3,590,000
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	3,847,000	3,824,000	4,166,000

GRANT NO. 19**KC21019****AGRICULTURE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	17,164,000	17,121,000	18,433,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	11,841,000	9,844,000	12,561,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	16,190,000	14,754,000	15,985,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	15,840,000	14,784,000	16,629,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	18,108,000	17,187,000	18,430,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	38,624,000	39,060,000	42,376,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	19,379,000	19,362,000	20,956,000
TOTAL		764,800,000	727,200,000	805,000,000

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AGRICULTURE

FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0150 SECRETARIAT AGRICULTURE & ANIMAL HUSBANDRY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,321,000</u>	<u>23,431,000</u>	<u>25,166,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>12,675,000</u>	<u>11,450,000</u>	<u>11,854,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,761,000</u>	<u>8,635,000</u>	<u>8,938,000</u>
S012 Secretary	BPS-20	1	1	1,993,000	2,155,000
A022 Additional Secretary	BPS-19	1	1	1,098,000	1,135,000
C053 Chief Planning	BPS-19	1	1	1,106,000	1,497,000
D059 Deputy Secretary	BPS-18	1	1	1,166,000	721,000
S027 Section Officer	BPS-17	2	2	1,198,000	1,143,000
S129 Superintendent	BPS-17	1	1	654,000	681,000
P055 Private Secretary	BPS-17	1	1	774,000	802,000
A053 Assistant	BPS-16	1	1	455,000	473,000
S062 Senior Scale Stenographer	BPS-16	1	1	302,000	316,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,914,000</u>	<u>2,815,000</u>	<u>2,916,000</u>
S026 Section Clerk	BPS-14	2	2	547,000	575,000
S102 Stenographer	BPS-14	2	2	884,000	406,000
C084 Computer Operator	BPS-12	1	1	329,000	337,000
M002 Machine Operator	BPS-05	1	1	293,000	301,000
N004 Naib Qasid	BPS-01	6	6	1,861,000	1,297,000
A012 TOTAL ALLOWANCES			<u>9,646,000</u>	<u>11,981,000</u>	<u>13,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,645,000</u>	<u>11,980,000</u>	<u>13,311,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,319,000	1,403,000
A01203 Conveyance Allowance				704,000	657,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				11,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,162,000	3,162,000
A01211 Hill Allowance (Personal Allowance)				24,000	22,000
A01216 Qualification Allowance				9,000	18,000
A01217 Medical Allowance				634,000	594,000
A01224 Entertainment Allowance				7,000	13,000
A01226 Computer Allowance				9,000	9,000
A01228 Orderly Allowance				168,000	168,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		950,000		863,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,711,000		1,185,000
A0123G	Ad-hoc Relief Allowance - 2018		1,711,000		1,185,000
A0123P	Ad-hoc Relief Allowance - 2019				1,924,000
A0122S	Utility Allowance		1,200,000		1,872,000
A01238	Charge Allowance				199,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,847,000</u>	<u>2,052,000</u>	<u>2,062,000</u>
A032	TOTAL COMMUNICATION		<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		350,000	350,000	350,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,223,000</u>	<u>1,413,000</u>	<u>1,378,000</u>
A03805	Travelling Allowance		<u>323,000</u>	<u>363,000</u>	<u>388,000</u>
002	Gazetted		240,000	280,000	288,000
003	Non-Gazetted		83,000	83,000	100,000
A03807	POL		900,000	1,050,000	990,000
A039	TOTAL GENERAL		<u>257,000</u>	<u>272,000</u>	<u>317,000</u>
A03901	Stationery		120,000	120,000	180,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	24,000
A03970	Others		107,000	122,000	107,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	35,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>816,000</u>	<u>946,000</u>	<u>816,000</u>
A13001	Transport		800,000	930,000	800,000
A13101	Machinery/Equipment		16,000	16,000	16,000
GRAND TOTAL			<u>25,014,000</u>	<u>26,464,000</u>	<u>28,074,000</u>

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AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0151 DIRECTOR GENERAL AGRICULTURE MZD.</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,466,000</u>	<u>17,330,000</u>	<u>18,901,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,486,000</u>	<u>10,691,000</u>	<u>11,058,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,179,000</u>	<u>6,960,000</u>	<u>7,206,000</u>
D081 Director General	BPS-20	1	1	1,776,000	1,830,000
S188 Seed Certification Officer	BPS-18	1	1	1,201,000	1,235,000
A081 Assistant Director (Admin)	BPS-17	1	1	875,000	903,000
L024 Legal Officer	BPS-17	1	1	461,000	489,000
P030 Planning Officer	BPS-17	1	1	682,000	382,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	728,000
H004 Head Clerk	BPS-16	2	2	1,092,000	1,129,000
C084 Computer Operator	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,307,000</u>	<u>3,731,000</u>	<u>3,852,000</u>
S102 Stenographer	BPS-14	1	1	203,000	218,000
S042 Senior Clerk	BPS-14	2	2	842,000	800,000
J016 Junior Clerk	BPS-11	2	2	671,000	333,000
D128 Driver	BPS-04	2	2	601,000	651,000
N004 Naib Qasid	BPS-01	7	7	1,618,000	1,463,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
M005 Mali	BPS-01	1	1	115,000	122,000
S148 Sweeper	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>6,980,000</u>	<u>6,639,000</u>	<u>7,843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,980,000</u>	<u>6,639,000</u>	<u>7,843,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,221,000		1,202,000
A01203 Conveyance Allowance			912,000		912,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			36,000		29,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			625,000		622,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			888,000		819,000
A0122Y Ad-hoc Relief Allowance - 2017			1,551,000		1,106,000
A0123G Ad-hoc Relief Allowance - 2018			1,551,000		1,106,000
A0123P Ad-hoc Relief Allowance - 2019					1,851,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,336,000</u>	<u>1,336,000</u>	<u>1,936,000</u>
A031	TOTAL FEES		<u>0</u>	<u>0</u>	<u>50,000</u>
A03102	Legal Fee (Non Transferable)				50,000
A032	TOTAL COMMUNICATION		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Calls		65,000	65,000	65,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>620,000</u>
A03302	Water				400,000
A03303	Electricity		205,000	205,000	205,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002	Gazetted		200,000	200,000	240,000
003	Non-Gazetted		100,000	100,000	120,000
A03807	POL		400,000	400,000	440,000
A039	TOTAL GENERAL		<u>344,000</u>	<u>344,000</u>	<u>394,000</u>
A03901	Stationery		100,000	100,000	150,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03918	Exhibitions, Fairs & other National Celebrations		100,000	100,000	100,000
A03970	Others		120,000	120,000	120,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A06301	Entertainment Charges		22,000	22,000	22,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A13001	Transport		400,000	400,000	400,000
A13301	Buildings		15,000	15,000	15,000
GRAND TOTAL			<u>20,239,000</u>	<u>19,103,000</u>	<u>21,274,000</u>

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AGRICULTURE

FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0152 DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,496,000</u>	<u>15,128,000</u>	<u>16,838,000</u>
A011 TOTAL PAY	<u>26</u>	<u>27</u>	<u>9,635,000</u>	<u>9,254,000</u>	<u>9,819,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,871,000</u>	<u>4,740,000</u>	<u>4,892,000</u>
D073 Director BPS-19	1	1	1,388,000		1,424,000
D045 Deputy Director Head Quarter BPS-18	1	1	1,099,000		1,168,000
P081 Publicity Officer BPS-17	1	1	489,000		405,000
S062 Senior Scale Stenographer BPS-16	1	1	637,000		656,000
H004 Head Clerk BPS-16	1	1	546,000		510,000
A027 Admin. Officer BPS-16	1	1	712,000		729,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>21</u>	<u>4,764,000</u>	<u>4,514,000</u>	<u>4,927,000</u>
S102 Stenographer BPS-14	1	1	203,000		287,000
S042 Senior Clerk BPS-14	2	2	870,000		912,000
L009 Lady Extension Assistant BPS-11	1	1	442,000		442,000
M070 Media Reporter BPS-11		1			272,000
A195 Artist/Cinema Operator BPS-08	1	1	149,000		148,000
J016 Junior Clerk BPS-11	2	2	418,000		365,000
D128 Driver BPS-04	3	3	903,000		850,000
N004 Naib Qasid BPS-01	7	7	1,374,000		1,239,000
M005 Mali BPS-01	1	1	165,000		169,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
S148 Sweeper BPS-01	1	1	118,000		118,000
A012 TOTAL ALLOWANCES			<u>5,861,000</u>	<u>5,874,000</u>	<u>7,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,861,000</u>	<u>5,874,000</u>	<u>7,019,000</u>
A01202 House Rent Allowance			1,060,000		1,091,000
A01203 Conveyance Allowance			812,000		847,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			29,000		29,000
A01217 Medical Allowance			577,000		599,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			737,000		726,000
A0122Y Ad-hoc Relief Allowance - 2017			1,301,000		982,000
A0123G Ad-hoc Relief Allowance - 2018			1,301,000		982,000
A0123P Ad-hoc Relief Allowance - 2019					1,719,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,291,000</u>
A032 TOTAL COMMUNICATION			<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>149,000</u>	<u>149,000</u>	<u>169,000</u>
A03302 Water					20,000
A03303 Electricity			144,000	144,000	144,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>694,000</u>	<u>694,000</u>	<u>791,000</u>
A03805 Travelling Allowance			<u>274,000</u>	<u>274,000</u>	<u>329,000</u>
002 Gazetted			204,000	204,000	245,000
003 Non-Gazetted			70,000	70,000	84,000
A03807 POL			420,000	420,000	462,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>224,000</u>
A03901 Stationery			62,000	62,000	93,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			119,000	119,000	119,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13001 Transport			413,000	413,000	413,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>17,058,000</u>	<u>16,690,000</u>	<u>18,548,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0153 DEPUTY DIRECTOR EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>79,459,000</u>	<u>76,245,000</u>	<u>85,460,000</u>
A011 TOTAL PAY	<u>175</u>	<u>175</u>	<u>49,755,000</u>	<u>48,043,000</u>	<u>49,619,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,678,000</u>	<u>5,821,000</u>	<u>6,071,000</u>
D026 Deputy Director	BPS-18	1	1	1,201,000	1,063,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,132,000	1,166,000
A075 Assistant Director	BPS-18	1	1	1,270,000	787,000
A037 Agriculture Officer	BPS-17	3	3	1,411,000	1,327,000
H004 Head Clerk	BPS-16	2	2	1,038,000	1,074,000
L010 Lady Extension Officer	BPS-16	1	1	626,000	654,000
A01151 PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>43,077,000</u>	<u>42,222,000</u>	<u>43,548,000</u>
S102 Stenographer	BPS-14	1	1	203,000	217,000
S042 Senior Clerk	BPS-14	3	3	1,298,000	1,255,000
A036 Agriculture Inspector	BPS-12	5	5	2,314,000	2,060,000
L009 Lady Extension Assistant	BPS-11	10	10	3,654,000	3,916,000
F011 Field Assistant	BPS-11	45	45	14,068,000	13,426,000
J016 Junior Clerk	BPS-11	2	2	418,000	365,000
B028 Budder	BPS-05	2	2	582,000	595,000
D128 Driver	BPS-04	2	2	392,000	602,000
N004 Naib Qasid	BPS-01	6	6	1,159,000	1,065,000
B001 Baildar	BPS-01	88	88	18,749,000	19,800,000
C061 Chowkidar	BPS-01	2	2	240,000	247,000
A012 TOTAL ALLOWANCES			<u>29,704,000</u>	<u>28,202,000</u>	<u>35,841,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,704,000</u>	<u>28,058,000</u>	<u>35,481,000</u>
A01202 House Rent Allowance			4,147,000		4,131,000
A01203 Conveyance Allowance			4,704,000		4,718,000
A01207 Washing Allowance			13,000		11,000
A01208 Dress Allowance			13,000		11,000
A01211 Hill Allowance (Personal Allowance)			228,000		214,000
A01217 Medical Allowance			3,273,000		3,214,000
A0122M Ad-hoc Relief Allowance - 2016			3,892,000		3,638,000
A0122Y Ad-hoc Relief Allowance - 2017			6,717,000		4,962,000
A0123G Ad-hoc Relief Allowance - 2018			6,717,000		4,962,000
A0123P Ad-hoc Relief Allowance - 2019					9,620,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>144,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff				144,000	360,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,222,000</u>	<u>1,222,000</u>	<u>1,345,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			54,000	54,000	54,000
A033 TOTAL UTILITIES			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03303 Electricity			161,000	161,000	161,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03402 Rent for Office Buildings			190,000	190,000	190,000
A038 TOTAL TRANSPORTATION			<u>691,000</u>	<u>691,000</u>	<u>789,000</u>
A03805 Travelling Allowance			<u>291,000</u>	<u>291,000</u>	<u>349,000</u>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			91,000	91,000	109,000
A03807 POL			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>141,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			56,000	56,000	56,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09414 Insecticide/Pesticide			100,000	100,000	100,000
A09470 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			50,000	50,000	50,000
A09701 Purchase of Furniture & Fixture		(One Time) (One Time)	100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			8,000	8,000	8,000
GRAND TOTAL			<u>81,339,000</u>	<u>78,125,000</u>	<u>87,463,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>NM0022 ASSISTANT DIRECTOR EXTENSION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,739,000</u>	<u>18,021,000</u>	<u>19,607,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>12,504,000</u>	<u>11,028,000</u>	<u>11,376,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,440,000</u>	<u>1,923,000</u>	<u>2,012,000</u>
A075 Assistant Director BPS-18	1	1	1,270,000		925,000
A037 Agriculture Officer BPS-17	1	1	516,000		405,000
L010 Lady Extension Officer BPS-16	1	1	654,000		682,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>10,064,000</u>	<u>9,105,000</u>	<u>9,364,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
A036 Agriculture Inspector BPS-12	2	2	884,000		930,000
L009 Lady Extension Assistant BPS-11	3	3	933,000		964,000
F011 Field Assistant BPS-11	9	9	2,746,000		2,451,000
D128 Driver BPS-04	1	1	240,000		246,000
N004 Naib Qasid BPS-01	1	1	267,000		267,000
B001 Baildar BPS-01	19	19	4,373,000		3,867,000
C061 Chowkidar BPS-01	1	1	207,000		211,000
A012 TOTAL ALLOWANCES			<u>7,235,000</u>	<u>6,993,000</u>	<u>8,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,235,000</u>	<u>6,993,000</u>	<u>8,231,000</u>
A01202 House Rent Allowance			888,000		885,000
A01203 Conveyance Allowance			1,047,000		1,047,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			65,000		55,000
A01217 Medical Allowance			770,000		749,000
A0122M Ad-hoc Relief Allowance - 2016			960,000		855,000
A0122Y Ad-hoc Relief Allowance - 2017			1,688,000		1,138,000
A0123G Ad-hoc Relief Allowance - 2018			1,688,000		1,138,000
A0123P Ad-hoc Relief Allowance - 2019					2,175,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>672,000</u>	<u>736,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			25,000	25,000	25,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03303 Electricity			222,000	222,000	222,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>306,000</u>	<u>306,000</u>	<u>347,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>127,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			36,000	36,000	43,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>127,000</u>
A03901 Stationery			45,000	45,000	68,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>20,677,000</u>	<u>18,959,000</u>	<u>20,609,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HT0186 ASSISTANT DIRECTOR EXTENSION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,612,000</u>	<u>31,733,000</u>	<u>34,516,000</u>
A011 TOTAL PAY	<u>81</u>	<u>81</u>	<u>20,909,000</u>	<u>19,205,000</u>	<u>19,825,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,866,000</u>	<u>2,203,000</u>	<u>2,312,000</u>
A075 Assistant Director BPS-18	1	1	1,235,000		709,000
A037 Agriculture Officer BPS-17	2	2	977,000		894,000
L010 Lady Extension Officer BPS-16	1	1	654,000		709,000
A01151 PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>18,043,000</u>	<u>17,002,000</u>	<u>17,513,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		315,000
A036 Agriculture Inspector BPS-12	3	3	1,511,000		1,503,000
L009 Lady Extension Assistant BPS-11	3	3	743,000		806,000
F011 Field Assistant BPS-11	23	23	6,706,000		6,441,000
B028 Budder BPS-05	1	1	332,000		338,000
D128 Driver BPS-04	2	2	554,000		312,000
N004 Naib Qasid BPS-01	1	1	128,000		136,000
B001 Baildar BPS-01	42	42	7,491,000		7,530,000
C061 Chowkidar BPS-01	1	1	122,000		132,000
A012 TOTAL ALLOWANCES			<u>12,703,000</u>	<u>12,528,000</u>	<u>14,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,703,000</u>	<u>12,528,000</u>	<u>14,691,000</u>
A01202 House Rent Allowance			1,681,000		1,659,000
A01203 Conveyance Allowance			2,158,000		2,220,000
A01207 Washing Allowance			7,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			79,000		67,000
A01217 Medical Allowance			1,511,000		1,481,000
A0122M Ad-hoc Relief Allowance - 2016			1,617,000		1,441,000
A0122Y Ad-hoc Relief Allowance - 2017			2,823,000		1,983,000
A0123G Ad-hoc Relief Allowance - 2018			2,823,000		1,983,000
A0123P Ad-hoc Relief Allowance - 2019					3,849,000
A03 TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>566,000</u>	<u>633,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03303 Electricity			89,000	89,000	89,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03402 Rent for Office Buildings			42,000	42,000	42,000
A038 TOTAL TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>194,000</u>
002 Gazetted			102,000	102,000	122,000
003 Non-Gazetted			60,000	60,000	72,000
A03807 POL			150,000	150,000	165,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>106,000</u>
A03901 Stationery			40,000	40,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09470 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>34,342,000</u>	<u>32,463,000</u>	<u>35,313,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BG0047 DEPUTY DIRECTOR EXTENSION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			61,771,000	55,493,000	62,617,000
A011 TOTAL PAY	139	139	38,505,000	34,838,000	36,020,000
A01101 PAY OF OFFICERS	10	10	8,199,000	6,842,000	7,126,000
D026 Deputy Director	BPS-18	1	1	1,166,000	1,476,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,166,000	546,000
A075 Assistant Director	BPS-18	2	2	2,470,000	1,919,000
A037 Agriculture Officer	BPS-17	4	4	2,396,000	2,147,000
H004 Head Clerk	BPS-16	2	2	1,001,000	1,038,000
A01151 PAY OF OTHER STAFF	129	129	30,306,000	27,996,000	28,894,000
S102 Stenographer	BPS-14	1	1	664,000	637,000
S042 Senior Clerk	BPS-14	4	4	1,486,000	1,206,000
A036 Agriculture Inspector	BPS-12	3	3	1,488,000	1,522,000
F011 Field Assistant	BPS-11	45	45	12,262,000	11,999,000
J016 Junior Clerk	BPS-11	2	2	418,000	333,000
B028 Budder	BPS-05	2	2	615,000	627,000
D128 Driver	BPS-04	1	1	132,000	137,000
N004 Naib Qasid	BPS-01	7	7	1,215,000	998,000
B001 Baildar	BPS-01	61	61	11,394,000	11,013,000
C061 Chowkidar	BPS-01	3	3	632,000	422,000
A012 TOTAL ALLOWANCES			23,266,000	20,655,000	26,597,000
A012-1 TOTAL REGULAR ALLOWANCES			23,266,000	20,655,000	26,597,000
A01202 House Rent Allowance			3,030,000		3,024,000
A01203 Conveyance Allowance			3,954,000		4,028,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			132,000		110,000
A01217 Medical Allowance			2,703,000		2,659,000
A0122M Ad-hoc Relief Allowance - 2016			3,013,000		2,686,000
A0122Y Ad-hoc Relief Allowance - 2017			5,198,000		3,602,000
A0123G Ad-hoc Relief Allowance - 2018			5,198,000		3,602,000
A0123P Ad-hoc Relief Allowance - 2019					6,848,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>524,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03303 Electricity			133,000	133,000	133,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 POL			150,000	150,000	165,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>86,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			29,000	29,000	29,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A09414 Insecticide/Pesticide			25,000	25,000	25,000
A09470 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			3,000	3,000	3,000
GRAND TOTAL			<u>62,493,000</u>	<u>56,215,000</u>	<u>63,399,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>HV0332 ASSISTANT DIRECTOR EXTENSION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,061,000</u>	<u>12,068,000</u>	<u>13,356,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>8,878,000</u>	<u>7,291,000</u>	<u>7,691,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>960,000</u>	<u>516,000</u>	<u>544,000</u>
A075 Assistant Director	BPS-18	1	960,000		544,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>7,918,000</u>	<u>6,775,000</u>	<u>7,147,000</u>
S042 Senior Clerk	BPS-14	1	357,000		372,000
A036 Agriculture Inspector	BPS-12	1	454,000		465,000
F011 Field Assistant	BPS-11	8	2,696,000		1,967,000
B028 Budder	BPS-05	1	332,000		339,000
D128 Driver	BPS-04	1	282,000		288,000
N004 Naib Qasid	BPS-01	1	253,000		115,000
B001 Baildar	BPS-01	17	3,422,000		3,476,000
C061 Chowkidar	BPS-01	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>5,183,000</u>	<u>4,777,000</u>	<u>5,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,183,000</u>	<u>4,777,000</u>	<u>5,665,000</u>
A01202 House Rent Allowance			649,000		631,000
A01203 Conveyance Allowance			796,000		796,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			41,000		29,000
A01217 Medical Allowance			597,000		580,000
A0122M Ad-hoc Relief Allowance - 2016			693,000		571,000
A0122Y Ad-hoc Relief Allowance - 2017			1,199,000		769,000
A0123G Ad-hoc Relief Allowance - 2018			1,199,000		769,000
A0123P Ad-hoc Relief Allowance - 2019					1,511,000
A03 TOTAL OPERATING EXPENSES			<u>327,000</u>	<u>327,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>170,000</u>	<u>170,000</u>	<u>194,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>79,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			22,000	22,000	22,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09414 Insecticide/Pesticide			20,000	20,000	20,000
A09470 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL			<u>14,533,000</u>	<u>12,540,000</u>	<u>13,867,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
PO0051 DEPUTY DIRECTOR EXTENSION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			54,365,000	51,075,000	56,573,000
A011 TOTAL PAY	116	116	34,090,000	31,177,000	32,907,000
A01101 PAY OF OFFICERS	8	8	7,265,000	5,753,000	6,588,000
D026 Deputy Director	BPS-18	1	1	1,373,000	1,476,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,028,000	1,062,000
A075 Assistant Director	BPS-18	3	3	3,292,000	2,588,000
A037 Agriculture Officer	BPS-17	1	1	516,000	406,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,056,000
A01151 PAY OF OTHER STAFF	108	108	26,825,000	25,424,000	26,319,000
S102 Stenographer	BPS-14	1	1	259,000	273,000
S042 Senior Clerk	BPS-14	5	5	1,928,000	1,901,000
A036 Agriculture Inspector	BPS-12	3	3	1,476,000	1,372,000
F011 Field Assistant	BPS-11	27	27	8,649,000	7,942,000
J016 Junior Clerk	BPS-11	2	2	471,000	650,000
B028 Budder	BPS-05	3	3	781,000	799,000
D128 Driver	BPS-04	2	2	501,000	514,000
N004 Naib Qasid	BPS-01	8	8	1,716,000	1,608,000
B001 Baildar	BPS-01	53	53	10,360,000	10,561,000
C061 Chowkidar	BPS-01	4	4	684,000	699,000
A012 TOTAL ALLOWANCES			20,275,000	19,898,000	23,666,000
A012-1 TOTAL REGULAR ALLOWANCES			20,275,000	19,898,000	23,666,000
A01202 House Rent Allowance			2,812,000		2,837,000
A01203 Conveyance Allowance			3,171,000		3,170,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			156,000		139,000
A01217 Medical Allowance			2,244,000		2,224,000
A0122M Ad-hoc Relief Allowance - 2016			2,641,000		2,415,000
A0122Y Ad-hoc Relief Allowance - 2017			4,602,000		3,291,000
A0123G Ad-hoc Relief Allowance - 2018			4,602,000		3,291,000
A0123P Ad-hoc Relief Allowance - 2019					6,252,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>764,000</u>	<u>764,000</u>	<u>838,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402 Rent for Office Buildings			22,000	22,000	22,000
A038 TOTAL TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 POL			240,000	240,000	264,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>125,000</u>
A03901 Stationery			40,000	40,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09414 Insecticide/Pesticide			60,000	60,000	60,000
A09470 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>55,435,000</u>	<u>52,145,000</u>	<u>57,717,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>SJ0027 ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,498,000</u>	<u>15,188,000</u>	<u>16,544,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,578,000</u>	<u>9,213,000</u>	<u>9,525,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,082,000</u>	<u>2,081,000</u>	<u>2,168,000</u>
A075 Assistant Director BPS-18	1	1	1,132,000		1,166,000
A037 Agriculture Officer BPS-17	2	2	950,000		1,002,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>7,496,000</u>	<u>7,132,000</u>	<u>7,357,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		302,000
A036 Agriculture Inspector BPS-12	2	2	907,000		907,000
F011 Field Assistant BPS-11	9	9	2,123,000		1,966,000
B028 Budder BPS-05	1	1	204,000		210,000
N004 Naib Qasid BPS-01	1	1	169,000		173,000
B001 Baildar BPS-01	20	20	3,548,000		3,626,000
C061 Chowkidar BPS-01	1	1	173,000		173,000
A012 TOTAL ALLOWANCES			<u>5,920,000</u>	<u>5,975,000</u>	<u>7,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,920,000</u>	<u>5,975,000</u>	<u>7,019,000</u>
A01202 House Rent Allowance			828,000		827,000
A01203 Conveyance Allowance			1,026,000		1,026,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			19,000		11,000
A01217 Medical Allowance			723,000		723,000
A0122M Ad-hoc Relief Allowance - 2016			730,000		721,000
A0122Y Ad-hoc Relief Allowance - 2017			1,293,000		953,000
A0123G Ad-hoc Relief Allowance - 2018			1,293,000		953,000
A0123P Ad-hoc Relief Allowance - 2019					1,797,000
A03 TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>599,000</u>	<u>646,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>251,000</u>	<u>251,000</u>	<u>286,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>97,000</u>	<u>117,000</u>
002 Gazetted			59,000	59,000	71,000
003 Non-Gazetted			38,000	38,000	46,000
A03807 POL			154,000	154,000	169,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>97,000</u>
A03901 Stationery			24,000	24,000	36,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>16,313,000</u>	<u>16,003,000</u>	<u>17,406,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>KJ0048 DEPUTY DIRECTOR EXTENSION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>58,526,000</u>	<u>55,743,000</u>	<u>60,649,000</u>
A011 TOTAL PAY	<u>135</u>	<u>135</u>	<u>36,526,000</u>	<u>33,950,000</u>	<u>35,037,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,520,000</u>	<u>5,494,000</u>	<u>5,736,000</u>
D026 Deputy Director BPS-18	1	1	1,166,000		1,306,000
A110 Assistant Horticulture Officer BPS-18	1	1	650,000		649,000
A075 Assistant Director BPS-18	3	3	2,672,000		1,741,000
A037 Agriculture Officer BPS-17	2	2	922,000		894,000
H004 Head Clerk BPS-16	2	2	1,110,000		1,146,000
A01151 PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>30,006,000</u>	<u>28,456,000</u>	<u>29,301,000</u>
S102 Stenographer BPS-14	1	1	610,000		203,000
S042 Senior Clerk BPS-14	5	5	1,929,000		1,998,000
A036 Agriculture Inspector BPS-12	5	5	2,445,000		2,383,000
F011 Field Assistant BPS-11	30	30	8,792,000		8,495,000
J016 Junior Clerk BPS-11	2	2	397,000		396,000
B028 Budder BPS-05	3	3	678,000		678,000
D128 Driver BPS-04	2	2	486,000		492,000
N004 Naib Qasid BPS-01	8	8	1,563,000		1,451,000
B001 Baildar BPS-01	66	66	12,314,000		12,397,000
C061 Chowkidar BPS-01	4	4	792,000		808,000
A012 TOTAL ALLOWANCES			<u>22,000,000</u>	<u>21,793,000</u>	<u>25,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,000,000</u>	<u>21,793,000</u>	<u>25,612,000</u>
A01202 House Rent Allowance			2,831,000		2,835,000
A01203 Conveyance Allowance			3,729,000		3,727,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			149,000		134,000
A01217 Medical Allowance			2,541,000		2,497,000
A0122M Ad-hoc Relief Allowance - 2016			2,841,000		2,643,000
A0122Y Ad-hoc Relief Allowance - 2017			4,931,000		3,504,000
A0123G Ad-hoc Relief Allowance - 2018			4,931,000		3,504,000
A0123P Ad-hoc Relief Allowance - 2019					6,721,000
A03 TOTAL OPERATING EXPENSES			<u>718,000</u>	<u>718,000</u>	<u>783,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03402 Rent for Office Buildings			19,000	19,000	19,000
A038 TOTAL TRANSPORTATION			<u>337,000</u>	<u>337,000</u>	<u>382,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>140,000</u>
002 Gazetted			81,000	81,000	97,000
003 Non-Gazetted			36,000	36,000	43,000
A03807 POL			220,000	220,000	242,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>125,000</u>
A03901 Stationery			40,000	40,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>59,560,000</u>	<u>56,777,000</u>	<u>61,748,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MJ0047 DEPUTY DIRECTOR EXTENSION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,190,000</u>	<u>40,321,000</u>	<u>43,858,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>26,135,000</u>	<u>24,447,000</u>	<u>25,235,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,977,000</u>	<u>6,195,000</u>	<u>6,425,000</u>
D026 Deputy Director	BPS-18	1	1	1,407,000	1,510,000
A110 Assistant Horticulture Officer	BPS-18	1	1	960,000	994,000
A075 Assistant Director	BPS-18	2	2	2,504,000	2,091,000
A037 Agriculture Officer	BPS-17	2	2	1,032,000	811,000
H004 Head Clerk	BPS-16	2	2	1,074,000	1,019,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>19,158,000</u>	<u>18,252,000</u>	<u>18,810,000</u>
S102 Stenographer	BPS-14	1	1	203,000	217,000
S042 Senior Clerk	BPS-14	4	4	1,613,000	1,402,000
A036 Agriculture Inspector	BPS-12	4	4	1,250,000	1,361,000
F011 Field Assistant	BPS-11	17	17	4,248,000	4,072,000
J016 Junior Clerk	BPS-11	2	2	333,000	333,000
B028 Budder	BPS-05	2	2	528,000	542,000
D128 Driver	BPS-04	1	1	297,000	302,000
N004 Naib Qasid	BPS-01	7	7	1,488,000	1,518,000
B001 Baildar	BPS-01	44	44	8,804,000	8,662,000
C061 Chowkidar	BPS-01	3	3	394,000	401,000
A012 TOTAL ALLOWANCES			<u>16,055,000</u>	<u>15,874,000</u>	<u>18,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,055,000</u>	<u>15,874,000</u>	<u>18,623,000</u>
A01202 House Rent Allowance			2,385,000		2,325,000
A01203 Conveyance Allowance			2,606,000		2,665,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			120,000		105,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			1,839,000		1,839,000
A0122M Ad-hoc Relief Allowance - 2016			2,024,000		1,890,000
A0122Y Ad-hoc Relief Allowance - 2017			3,528,000		2,524,000
A0123G Ad-hoc Relief Allowance - 2018			3,528,000		2,524,000
A0123P Ad-hoc Relief Allowance - 2019					4,726,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>732,000</u>	<u>799,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			214,000	214,000	214,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402 Rent for Office Buildings			35,000	35,000	35,000
A038 TOTAL TRANSPORTATION			<u>343,000</u>	<u>343,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>140,000</u>
002 Gazetted			78,000	78,000	94,000
003 Non-Gazetted			38,000	38,000	46,000
A03807 POL			227,000	227,000	250,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>116,000</u>
A03901 Stationery			39,000	39,000	59,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09414 Insecticide/Pesticide			80,000	80,000	80,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>43,238,000</u>	<u>41,369,000</u>	<u>44,973,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>BB0026 ASSISTANT DIRECTOR EXTENSION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			28,963,000	26,893,000	29,232,000
A011 TOTAL PAY	67	67	18,127,000	16,282,000	16,794,000
A01101 PAY OF OFFICERS	3	3	2,704,000	1,912,000	2,008,000
A075 Assistant Director BPS-18	2	2	2,298,000		1,575,000
A037 Agriculture Officer BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	64	64	15,423,000	14,370,000	14,786,000
S042 Senior Clerk BPS-14	2	2	814,000		842,000
A036 Agriculture Inspector BPS-12	2	2	988,000		930,000
F011 Field Assistant BPS-11	16	16	4,368,000		3,648,000
B028 Budder BPS-05	2	2	631,000		518,000
D128 Driver BPS-04	1	1	362,000		370,000
N004 Naib Qasid BPS-01	2	2	507,000		516,000
B001 Baildar BPS-01	37	37	7,391,000		7,592,000
C061 Chowkidar BPS-01	2	2	362,000		370,000
A012 TOTAL ALLOWANCES			10,836,000	10,611,000	12,438,000
A012-1 TOTAL REGULAR ALLOWANCES			10,836,000	10,611,000	12,438,000
A01202 House Rent Allowance			1,384,000		1,385,000
A01203 Conveyance Allowance			1,753,000		1,813,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			84,000		72,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			1,280,000		1,258,000
A0122M Ad-hoc Relief Allowance - 2016			1,427,000		1,271,000
A0122Y Ad-hoc Relief Allowance - 2017			2,447,000		1,679,000
A0123G Ad-hoc Relief Allowance - 2018			2,447,000		1,679,000
A0123P Ad-hoc Relief Allowance - 2019					3,258,000
A03 TOTAL OPERATING EXPENSES			653,000	653,000	709,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Calls			23,000	23,000	23,000
A033 TOTAL UTILITIES			228,000	228,000	228,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			213,000	213,000	213,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03402	Rent for Office Buildings		24,000	24,000	24,000
A038	TOTAL TRANSPORTATION		<u>264,000</u>	<u>264,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	<u>115,000</u>
002	Gazetted		67,000	67,000	80,000
003	Non-Gazetted		29,000	29,000	35,000
A03807	POL		168,000	168,000	185,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03901	Stationery		40,000	40,000	60,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		51,000	51,000	51,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		6,000	6,000	6,000
GRAND TOTAL			<u>29,832,000</u>	<u>27,762,000</u>	<u>30,157,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0154 ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,884,000</u>	<u>16,809,000</u>	<u>18,384,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>11,463,000</u>	<u>10,744,000</u>	<u>11,107,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,643,000</u>	<u>7,728,000</u>	<u>8,004,000</u>
D026 Deputy Director	BPS-18	1	1	1,166,000	1,372,000
S127 Subject Matter Specialist	BPS-18	6	6	5,622,000	5,868,000
H004 Head Clerk	BPS-16	1	1	364,000	546,000
C084 Computer Operator	BPS-16	1	1	491,000	218,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,820,000</u>	<u>3,016,000</u>	<u>3,103,000</u>
S102 Stenographer	BPS-14	1	1	600,000	428,000
J016 Junior Clerk	BPS-11	2	2	481,000	407,000
D128 Driver	BPS-04	1	1	252,000	132,000
N004 Naib Qasid	BPS-01	4	4	723,000	701,000
B001 Baildar	BPS-01	7	7	1,621,000	1,289,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>6,421,000</u>	<u>6,065,000</u>	<u>7,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,421,000</u>	<u>6,065,000</u>	<u>7,277,000</u>
A01202 House Rent Allowance			851,000		879,000
A01203 Conveyance Allowance			803,000		707,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			616,000		623,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			875,000		845,000
A0122Y Ad-hoc Relief Allowance - 2017			1,548,000		1,111,000
A0123G Ad-hoc Relief Allowance - 2018			1,548,000		1,111,000
A0123P Ad-hoc Relief Allowance - 2019					1,821,000
A03 TOTAL OPERATING EXPENSES			<u>749,000</u>	<u>749,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03303 Electricity			163,000	163,000	163,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>412,000</u>	<u>412,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>222,000</u>	<u>266,000</u>
002 Gazetted			155,000	155,000	186,000
003 Non-Gazetted			67,000	67,000	80,000
A03807 POL			190,000	190,000	209,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>127,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09470 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>18,846,000</u>	<u>17,771,000</u>	<u>19,434,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0155</u> DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,850,000</u>	<u>9,810,000</u>	<u>11,296,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,782,000</u>	<u>5,738,000</u>	<u>6,541,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,897,000</u>	<u>3,008,000</u>	<u>3,719,000</u>
D073 Director BPS-19	1	1	1,713,000		1,461,000
A027 Admin. Officer BPS-16	1	1	619,000		637,000
S062 Senior Scale Stenographer BPS-16	1	1	729,000		747,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
C084 Computer Operator BPS-16	1	1	345,000		364,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,885,000</u>	<u>2,730,000</u>	<u>2,822,000</u>
S102 Stenographer BPS-14	1	1	203,000		203,000
S042 Senior Clerk BPS-14	1	1	456,000		372,000
A195 Artist/Cinema Operator BPS-08	1	1	221,000		230,000
J016 Junior Clerk BPS-11	2	2	513,000		375,000
D128 Driver BPS-04	1	1	278,000		285,000
N004 Naib Qasid BPS-01	4	4	688,000		820,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
M005 Mali BPS-01	1	1	169,000		173,000
S148 Sweeper BPS-01	1	1	221,000		225,000
A012 TOTAL ALLOWANCES			<u>4,068,000</u>	<u>4,072,000</u>	<u>4,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,068,000</u>	<u>4,072,000</u>	<u>4,755,000</u>
A01202 House Rent Allowance			705,000		763,000
A01203 Conveyance Allowance			573,000		573,000
A01207 Washing Allowance			9,000		11,000
A01208 Dress Allowance			7,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			398,000		425,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			18,000		18,000
A0122M Ad-hoc Relief Allowance - 2016			501,000		501,000
A0122Y Ad-hoc Relief Allowance - 2017			916,000		654,000
A0123G Ad-hoc Relief Allowance - 2018			916,000		654,000
A0123P Ad-hoc Relief Allowance - 2019					1,122,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>692,000</u>	<u>778,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303 Electricity			125,000	125,000	125,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>423,000</u>	<u>489,000</u>
A03805 Travelling Allowance			<u>227,000</u>	<u>227,000</u>	<u>273,000</u>
002 Gazetted			169,000	169,000	203,000
003 Non-Gazetted			58,000	58,000	70,000
A03807 POL			196,000	196,000	216,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>123,000</u>
A03901 Stationery			40,000	40,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A13001 Transport			173,000	173,000	173,000
GRAND TOTAL			<u>11,715,000</u>	<u>10,675,000</u>	<u>12,247,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0156 CROP REPORTING SERVICE MZD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,937,000</u>	<u>13,198,000</u>	<u>15,496,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>8,504,000</u>	<u>7,640,000</u>	<u>8,955,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,509,000</u>	<u>2,427,000</u>	<u>3,574,000</u>
D033 Deputy Director (CRS) BPS-18	1	1	1,338,000		1,338,000
A077 Assistant Director (CRS) BPS-17	1	1	571,000		599,000
D147 Data Analyst BPS-17	1	1	654,000		655,000
S100 Statistical Assistant BPS-16	2	2	364,000		600,000
H004 Head Clerk BPS-16	1	1	582,000		382,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,995,000</u>	<u>5,213,000</u>	<u>5,381,000</u>
S102 Stenographer BPS-14	1	1	287,000		302,000
S042 Senior Clerk BPS-14	2	2	463,000		617,000
D007 Data Entry Operator BPS-12	2	2	585,000		608,000
C101 Crop Reporter BPS-06	10	10	2,539,000		2,593,000
D128 Driver BPS-04	2	2	432,000		450,000
N004 Naib Qasid BPS-01	2	2	306,000		428,000
C061 Chowkidar BPS-01	2	2	383,000		383,000
A012 TOTAL ALLOWANCES			<u>5,433,000</u>	<u>5,558,000</u>	<u>6,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,433,000</u>	<u>5,558,000</u>	<u>6,541,000</u>
A01202 House Rent Allowance			977,000		976,000
A01203 Conveyance Allowance			896,000		896,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01216 Computer Allowance			36,000		36,000
A01217 Medical Allowance			546,000		546,000
A0122M Ad-hoc Relief Allowance - 2016			654,000		655,000
A0122Y Ad-hoc Relief Allowance - 2017			1,148,000		896,000
A0123G Ad-hoc Relief Allowance - 2018			1,148,000		896,000
A0123P Ad-hoc Relief Allowance - 2019					1,612,000
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>482,000</u>	<u>542,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			40,000	40,000	40,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03303 Electricity			51,000	51,000	51,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
002 Gazetted			75,000	75,000	90,000
003 Non-Gazetted			25,000	25,000	30,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>104,000</u>
A03901 Stationery			40,000	40,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>14,629,000</u>	<u>13,890,000</u>	<u>16,248,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BG0490 CROP REPORTING SERVICE BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,925,000</u>	<u>4,977,000</u>	<u>5,417,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,106,000</u>	<u>3,110,000</u>	<u>3,204,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>930,000</u>	<u>930,000</u>	<u>957,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	930,000		957,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,176,000</u>	<u>2,180,000</u>	<u>2,247,000</u>
S042 Senior Clerk BPS-14	1	1	245,000		259,000
D007 Data Entry Operator BPS-12	1	1	292,000		304,000
C101 Crop Reporter BPS-06	4	4	1,154,000		1,184,000
D128 Driver BPS-04	1	1	179,000		184,000
N004 Naib Qasid BPS-01	1	1	153,000		160,000
C061 Chowkidar BPS-01	1	1	153,000		156,000
A012 TOTAL ALLOWANCES			<u>1,819,000</u>	<u>1,867,000</u>	<u>2,213,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,819,000</u>	<u>1,867,000</u>	<u>2,213,000</u>
A01202 House Rent Allowance			230,000		231,000
A01203 Conveyance Allowance			286,000		285,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			204,000		204,000
A0122M Ad-hoc Relief Allowance - 2016			241,000		240,000
A0122Y Ad-hoc Relief Allowance - 2017			419,000		320,000
A0123G Ad-hoc Relief Allowance - 2018			419,000		320,000
A0123P Ad-hoc Relief Allowance - 2019					593,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>233,000</u>	<u>269,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>173,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			25,000	25,000	30,000
A03807 POL			75,000	75,000	83,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>55,000</u>
A03901 Stationery			25,000	25,000	38,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			75,000	75,000	75,000
GRAND TOTAL			<u>5,233,000</u>	<u>5,285,000</u>	<u>5,761,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0465 CROP REPORTING SERVICE POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,980,000</u>	<u>4,559,000</u>	<u>5,191,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,738,000</u>	<u>2,847,000</u>	<u>2,953,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,269,000</u>	<u>378,000</u>	<u>406,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	1,269,000		406,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,469,000</u>	<u>2,469,000</u>	<u>2,547,000</u>
S042 Senior Clerk BPS-14	1	1	245,000		259,000
D007 Data Entry Operator BPS-12	1	1	292,000		304,000
C101 Crop Reporter BPS-06	5	5	1,452,000		1,488,000
D128 Driver BPS-04	1	1	174,000		180,000
N004 Naib Qasid BPS-01	1	1	153,000		158,000
C061 Chowkidar BPS-01	1	1	153,000		158,000
A012 TOTAL ALLOWANCES			<u>2,242,000</u>	<u>1,712,000</u>	<u>2,238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,242,000</u>	<u>1,712,000</u>	<u>2,238,000</u>
A01202 House Rent Allowance			308,000		307,000
A01203 Conveyance Allowance			254,000		254,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			273,000		243,000
A0122M Ad-hoc Relief Allowance - 2016			368,000		245,000
A0122Y Ad-hoc Relief Allowance - 2017			505,000		295,000
A0123G Ad-hoc Relief Allowance - 2018			505,000		295,000
A0123P Ad-hoc Relief Allowance - 2019					570,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>183,000</u>	<u>209,000</u>
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A03807 POL			50,000	50,000	55,000
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>65,000</u>
A03901 Stationery			25,000	25,000	38,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>6,263,000</u>	<u>4,842,000</u>	<u>5,500,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0522 CROP REPORTING SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,456,000</u>	<u>4,479,000</u>	<u>4,891,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,824,000</u>	<u>2,824,000</u>	<u>2,917,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,235,000</u>	<u>1,235,000</u>	<u>1,270,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	1,235,000		1,270,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,589,000</u>	<u>1,589,000</u>	<u>1,647,000</u>
S042 Senior Clerk BPS-14	1	1	344,000		358,000
D007 Data Entry Operator BPS-12	1	1	292,000		304,000
C101 Crop Reporter BPS-06	3	3	467,000		488,000
D128 Driver BPS-04	1	1	180,000		185,000
N004 Naib Qasid BPS-01	1	1	153,000		156,000
C061 Chowkidar BPS-01	1	1	153,000		156,000
A012 TOTAL ALLOWANCES			<u>1,632,000</u>	<u>1,655,000</u>	<u>1,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,632,000</u>	<u>1,655,000</u>	<u>1,974,000</u>
A01202 House Rent Allowance			225,000		225,000
A01203 Conveyance Allowance			202,000		202,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			203,000		203,000
A0122M Ad-hoc Relief Allowance - 2016			217,000		217,000
A0122Y Ad-hoc Relief Allowance - 2017			381,000		292,000
A0123G Ad-hoc Relief Allowance - 2018			381,000		292,000
A0123P Ad-hoc Relief Allowance - 2019					520,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>183,000</u>	<u>209,000</u>
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			15,000	15,000	18,000
A03807 POL			50,000	50,000	55,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>65,000</u>
A03901 Stationery			25,000	25,000	38,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>4,789,000</u>	<u>4,812,000</u>	<u>5,250,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0420 CROP REPORTING SERVICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,408,000	5,236,000	7,007,000
A011 TOTAL PAY	14	14	3,979,000	3,040,000	4,069,000
A01101 PAY OF OFFICERS	1	1	1,318,000	378,000	1,317,000
A077 Assistant Director (CRS) BPS-17	1	1	1,318,000		1,317,000
A01151 PAY OF OTHER STAFF	13	13	2,661,000	2,662,000	2,752,000
S042 Senior Clerk BPS-14	1	1	245,000		259,000
D007 Data Entry Operator BPS-12	1	1	292,000		304,000
C101 Crop Reporter BPS-06	8	8	1,624,000		1,678,000
D128 Driver BPS-04	1	1	211,000		216,000
N004 Naib Qasid BPS-01	1	1	139,000		142,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			2,429,000	2,196,000	2,938,000
A012-1 TOTAL REGULAR ALLOWANCES			2,429,000	2,196,000	2,938,000
A01202 House Rent Allowance			353,000		374,000
A01203 Conveyance Allowance			378,000		378,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			299,000		299,000
A0122M Ad-hoc Relief Allowance - 2016			307,000		307,000
A0122Y Ad-hoc Relief Allowance - 2017			537,000		407,000
A0123G Ad-hoc Relief Allowance - 2018			537,000		407,000
A0123P Ad-hoc Relief Allowance - 2019					748,000
A03 TOTAL OPERATING EXPENSES			273,000	273,000	313,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			30,000	30,000	30,000
A03303 Electricity			25,000	25,000	25,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>175,000</u>	<u>175,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		25,000	25,000	30,000
A03807	POL		100,000	100,000	110,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>57,000</u>	<u>72,000</u>
A03901	Stationery		30,000	30,000	45,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>6,781,000</u>	<u>5,609,000</u>	<u>7,420,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0157 CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,148,000</u>	<u>13,852,000</u>	<u>16,323,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>9,469,000</u>	<u>8,833,000</u>	<u>9,477,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,323,000</u>	<u>4,134,000</u>	<u>4,276,000</u>
A041 Agronomist BPS-18	1	1	1,478,000		1,512,000
A063 Assistant Agronomist BPS-18	1	1	1,166,000		1,200,000
A128 Assistant Research Officer BPS-17	2	2	1,060,000		1,088,000
H004 Head Clerk BPS-16	1	1	619,000		476,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,146,000</u>	<u>4,699,000</u>	<u>5,201,000</u>
S042 Senior Clerk BPS-14	1	1	498,000		456,000
S102 Stenographer BPS-14	1	1	273,000		273,000
F005 Farm Supervisor BPS-11	2	2	703,000		724,000
J016 Junior Clerk BPS-11	1	1	198,000		209,000
T025 Tractor Operator BPS-05	1	1	332,000		339,000
D128 Driver BPS-04	2	2	584,000		611,000
B001 Baildar BPS-01	8	8	1,449,000		1,502,000
C061 Chowkidar BPS-01	3	3	396,000		437,000
N004 Naib Qasid BPS-01	4	4	713,000		650,000
A012 TOTAL ALLOWANCES			<u>5,679,000</u>	<u>5,019,000</u>	<u>6,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,679,000</u>	<u>5,019,000</u>	<u>6,846,000</u>
A01202 House Rent Allowance			892,000		935,000
A01203 Conveyance Allowance			742,000		862,000
A01207 Washing Allowance			14,000		18,000
A01208 Dress Allowance			8,000		13,000
A01211 Hill Allowance (Personal Allowance)			22,000		12,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			598,000		593,000
A0122M Ad-hoc Relief Allowance - 2016			715,000		715,000
A0122N Special Conveyance Allowance for Disabled Employees			12,000		
A0122Y Ad-hoc Relief Allowance - 2017			1,278,000		948,000
A0123G Ad-hoc Relief Allowance - 2018			1,278,000		948,000
A0123P Ad-hoc Relief Allowance - 2019					1,682,000
A03 TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>515,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303 Electricity			61,000	61,000	61,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>340,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>104,000</u>
A03901 Stationery			40,000	40,000	60,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			25,000	25,000	25,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			35,000	35,000	35,000
GRAND TOTAL			<u>15,958,000</u>	<u>14,662,000</u>	<u>17,193,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BG0048 CROP & FORAGE BASIC SEED PRODUCTION BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,931,000</u>	<u>3,859,000</u>	<u>4,332,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,527,000</u>	<u>2,401,000</u>	<u>2,568,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,096,000</u>	<u>1,096,000</u>	<u>1,123,000</u>
A128 Assistant Research Officer	BPS-17	1	1,096,000		1,123,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,431,000</u>	<u>1,305,000</u>	<u>1,445,000</u>
F005 Farm Supervisor	BPS-11	1	525,000		515,000
B001 Baildar	BPS-01	4	774,000		794,000
C061 Chowkidar	BPS-01	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>1,404,000</u>	<u>1,458,000</u>	<u>1,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,404,000</u>	<u>1,458,000</u>	<u>1,764,000</u>
A01202 House Rent Allowance			157,000		222,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		10,000
A01217 Medical Allowance			160,000		160,000
A0122M Ad-hoc Relief Allowance - 2016			195,000		196,000
A0122Y Ad-hoc Relief Allowance - 2017			341,000		257,000
A0123G Ad-hoc Relief Allowance - 2018			341,000		257,000
A0123P Ad-hoc Relief Allowance - 2019					457,000
A03 TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>135,000</u>
A038 TOTAL TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			10,000	10,000	12,000
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03303 Electricity			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
GRAND TOTAL			4,105,000	4,033,000	4,527,000

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0052 CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,600,000</u>	<u>8,679,000</u>	<u>9,401,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,300,000</u>	<u>5,294,000</u>	<u>5,433,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,640,000</u>	<u>1,640,000</u>	<u>1,695,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,640,000	1,695,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,660,000</u>	<u>3,654,000</u>	<u>3,738,000</u>
F005 Farm Supervisor	BPS-11	3	3	922,000	933,000
T025 Tractor Operator	BPS-05	1	1	292,000	298,000
B001 Baildar	BPS-01	12	12	1,990,000	2,036,000
C061 Chowkidar	BPS-01	3	3	456,000	471,000
A012 TOTAL ALLOWANCES			<u>3,300,000</u>	<u>3,385,000</u>	<u>3,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,300,000</u>	<u>3,385,000</u>	<u>3,968,000</u>
A01202 House Rent Allowance			459,000		470,000
A01203 Conveyance Allowance			567,000		567,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			413,000		413,000
A0122M Ad-hoc Relief Allowance - 2016			409,000		408,000
A0122Y Ad-hoc Relief Allowance - 2017			716,000		543,000
A0123G Ad-hoc Relief Allowance - 2018			716,000		543,000
A0123P Ad-hoc Relief Allowance - 2019					1,002,000
A03 TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>273,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			22,000	22,000	22,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>175,000</u>	<u>175,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		25,000	25,000	30,000
A03807	POL		100,000	100,000	110,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>87,000</u>
A03901	Stationery		40,000	40,000	60,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		12,000	12,000	12,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>9,033,000</u>	<u>9,112,000</u>	<u>9,879,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0049 CROP & FORAGE BASIC SEED PRODUCTION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,732,000</u>	<u>6,741,000</u>	<u>7,976,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,225,000</u>	<u>4,232,000</u>	<u>4,849,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,916,000</u>	<u>1,860,000</u>	<u>1,915,000</u>
A128 Assistant Research Officer BPS-17	2	2	1,916,000		1,915,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,309,000</u>	<u>2,372,000</u>	<u>2,934,000</u>
F005 Farm Supervisor BPS-11	2	2	376,000		565,000
B001 Baildar BPS-01	8	8	1,665,000		2,098,000
C061 Chowkidar BPS-01	2	2	268,000		271,000
A012 TOTAL ALLOWANCES			<u>2,507,000</u>	<u>2,509,000</u>	<u>3,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,507,000</u>	<u>2,509,000</u>	<u>3,127,000</u>
A01202 House Rent Allowance			305,000		225,000
A01203 Conveyance Allowance			403,000		402,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			304,000		303,000
A0122M Ad-hoc Relief Allowance - 2016			333,000		333,000
A0122Y Ad-hoc Relief Allowance - 2017			570,000		485,000
A0123G Ad-hoc Relief Allowance - 2018			570,000		485,000
A0123P Ad-hoc Relief Allowance - 2019					874,000
A03 TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>156,000</u>	<u>183,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			22,000	22,000	22,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			20,000	20,000	24,000

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FUNCTION 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.
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			20,000	20,000	20,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
GRAND TOTAL			<u>6,948,000</u>	<u>6,957,000</u>	<u>8,219,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0027 CROP & FORAGE BASIC SEED PRODUCTION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,899,000</u>	<u>3,540,000</u>	<u>3,950,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,354,000</u>	<u>2,189,000</u>	<u>2,255,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>406,000</u>	<u>433,000</u>
A128 Assistant Research Officer	BPS-17	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,948,000</u>	<u>1,783,000</u>	<u>1,822,000</u>
F005 Farm Supervisor	BPS-11	1	487,000		499,000
T025 Tractor Operator	BPS-05	1	270,000		276,000
B001 Baildar	BPS-01	4	907,000		769,000
C061 Chowkidar	BPS-01	1	284,000		278,000
A012 TOTAL ALLOWANCES			<u>1,545,000</u>	<u>1,351,000</u>	<u>1,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,545,000</u>	<u>1,351,000</u>	<u>1,695,000</u>
A01202 House Rent Allowance			285,000		253,000
A01203 Conveyance Allowance			165,000		225,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			195,000		148,000
A0122M Ad-hoc Relief Allowance - 2016			248,000		172,000
A0122Y Ad-hoc Relief Allowance - 2017			318,000		226,000
A0123G Ad-hoc Relief Allowance - 2018			318,000		226,000
A0123P Ad-hoc Relief Allowance - 2019					429,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>293,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
005 Tractor/Water Pump			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			20,000	20,000	20,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>4,317,000</u>	<u>3,958,000</u>	<u>4,403,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0158 FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,235,000</u>	<u>19,457,000</u>	<u>21,302,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>12,060,000</u>	<u>11,748,000</u>	<u>12,148,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,271,000</u>	<u>4,326,000</u>	<u>4,470,000</u>
F028 Fruits & Vegetables Specialist BPS-18	1	1	1,409,000		1,444,000
A108 Assistant Fruits & Vegetables Specialist BPS-18	1	1	1,063,000		1,098,000
A128 Assistant Research Officer BPS-17	2	2	1,308,000		1,364,000
H004 Head Clerk BPS-16	1	1	491,000		564,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>7,789,000</u>	<u>7,422,000</u>	<u>7,678,000</u>
S102 Stenographer BPS-14	1	1	203,000		218,000
S042 Senior Clerk BPS-14	2	2	870,000		897,000
A040 Agriculture Supervisor BPS-11	2	2	703,000		724,000
P082 Pump Operator BPS-11	1	1	198,000		209,000
J016 Junior Clerk BPS-11	1	1	209,000		219,000
E013 Electrician BPS-05	1	1	132,000		138,000
P032 Plant Operator BPS-05	2	2	483,000		496,000
B028 Budder BPS-05	3	3	815,000		836,000
F004 Farm Mistary BPS-05	1	1	300,000		306,000
T025 Tractor Operator BPS-05	1	1	370,000		377,000
D128 Driver BPS-04	2	2	705,000		647,000
N004 Naib Qasid BPS-01	4	4	773,000		789,000
M005 Mali BPS-01	5	5	860,000		779,000
B001 Baildar BPS-01	4	4	627,000		490,000
C061 Chowkidar BPS-01	3	3	541,000		553,000
A012 TOTAL ALLOWANCES			<u>7,175,000</u>	<u>7,709,000</u>	<u>9,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,175,000</u>	<u>7,709,000</u>	<u>9,154,000</u>
A01202 House Rent Allowance			1,092,000		1,688,000
A01203 Conveyance Allowance			994,000		973,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			38,000		43,000
A01217 Medical Allowance			773,000		752,000
A0122M Ad-hoc Relief Allowance - 2016			873,000		907,000
A0122Y Ad-hoc Relief Allowance - 2017			1,628,000		1,215,000
A0123G Ad-hoc Relief Allowance - 2018			1,628,000		1,215,000
A0123P Ad-hoc Relief Allowance - 2019					2,212,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A01270 Others*			<u>120,000</u>		<u>120,000</u>
013 Ph.D/M.Phil Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>829,000</u>	<u>829,000</u>	<u>938,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>119,000</u>	<u>119,000</u>	<u>139,000</u>
A03302 Water					20,000
A03303 Electricity			114,000	114,000	114,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>540,000</u>	<u>540,000</u>	<u>609,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>390,000</u>	<u>390,000</u>	<u>429,000</u>
001 POL			277,000	277,000	305,000
005 Tractor/Water Pump			113,000	113,000	124,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>135,000</u>
A03901 Stationery			40,000	40,000	60,000
A03902 Printing & Publication			20,000	20,000	20,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09414 Insecticide/Pesticide			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery/Equipment			1,000	1,000	1,000
A13801 Maintenance of Gardens (Plants & Flowers)			10,000	10,000	10,000
GRAND TOTAL			<u>20,435,000</u>	<u>20,657,000</u>	<u>22,611,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BG0049 ASSISTANT RESEARCH OFFICER BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,298,000</u>	<u>2,995,000</u>	<u>3,612,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,073,000</u>	<u>1,941,000</u>	<u>2,123,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>461,000</u>	<u>488,000</u>
A128 Assistant Research Officer BPS-17	1	1	461,000		488,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,612,000</u>	<u>1,480,000</u>	<u>1,635,000</u>
A040 Agriculture Supervisor BPS-11	1	1	493,000		505,000
B001 Baildar BPS-01	4	4	852,000		858,000
C061 Chowkidar BPS-01	1	1	267,000		272,000
A012 TOTAL ALLOWANCES			<u>1,225,000</u>	<u>1,054,000</u>	<u>1,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,225,000</u>	<u>1,054,000</u>	<u>1,489,000</u>
A01202 House Rent Allowance			159,000		158,000
A01203 Conveyance Allowance			201,000		201,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			130,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			161,000		162,000
A0122Y Ad-hoc Relief Allowance - 2017			280,000		212,000
A0123G Ad-hoc Relief Allowance - 2018			280,000		212,000
A0123P Ad-hoc Relief Allowance - 2019					400,000
A03 TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>157,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			20,000	20,000	24,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>57,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>3,475,000</u>	<u>3,172,000</u>	<u>3,809,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0053 ASSISTANT RESEARCH OFFICER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,652,000</u>	<u>7,699,000</u>	<u>8,574,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>4,699,000</u>	<u>4,622,000</u>	<u>4,983,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,474,000</u>	<u>1,502,000</u>	<u>1,557,000</u>
A128 Assistant Research Officer BPS-17	2	2	1,474,000		1,557,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,225,000</u>	<u>3,120,000</u>	<u>3,426,000</u>
A040 Agriculture Supervisor BPS-11	2	2	597,000		618,000
B028 Budder BPS-05	4	4	1,026,000		1,174,000
M005 Mali BPS-01	8	8	1,262,000		1,289,000
C061 Chowkidar BPS-01	2	2	340,000		345,000
A012 TOTAL ALLOWANCES			<u>2,953,000</u>	<u>3,077,000</u>	<u>3,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,953,000</u>	<u>3,077,000</u>	<u>3,591,000</u>
A01202 House Rent Allowance			443,000		428,000
A01203 Conveyance Allowance			495,000		495,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			356,000		356,000
A0122M Ad-hoc Relief Allowance - 2016			369,000		375,000
A0122Y Ad-hoc Relief Allowance - 2017			634,000		498,000
A0123G Ad-hoc Relief Allowance - 2018			634,000		498,000
A0123P Ad-hoc Relief Allowance - 2019					919,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>201,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			15,000	15,000	18,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>72,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			12,000	12,000	12,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09414 Insecticide/Pesticide			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>7,877,000</u>	<u>7,924,000</u>	<u>8,825,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0048 ASSISTANT RESEARCH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,136,000</u>	<u>3,096,000</u>	<u>3,372,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,873,000</u>	<u>1,821,000</u>	<u>1,889,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>461,000</u>	<u>489,000</u>
A128 Assistant Research Officer	BPS-17	1	461,000		489,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,412,000</u>	<u>1,360,000</u>	<u>1,400,000</u>
A040 Agriculture Supervisor	BPS-11	1	272,000		282,000
B028 Budder	BPS-05	2	480,000		492,000
M005 Mali	BPS-01	4	546,000		508,000
C061 Chowkidar	BPS-01	1	114,000		118,000
A012 TOTAL ALLOWANCES			<u>1,263,000</u>	<u>1,275,000</u>	<u>1,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,263,000</u>	<u>1,275,000</u>	<u>1,483,000</u>
A01202 House Rent Allowance			192,000		192,000
A01203 Conveyance Allowance			248,000		247,000
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			166,000		166,000
A0122M Ad-hoc Relief Allowance - 2016			142,000		138,000
A0122Y Ad-hoc Relief Allowance - 2017			253,000		189,000
A0123G Ad-hoc Relief Allowance - 2018			253,000		189,000
A0123P Ad-hoc Relief Allowance - 2019					353,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>154,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000

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FUNCTION 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.
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>71,000</u>
A03901	Stationery		30,000	30,000	45,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		11,000	11,000	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery/Equipment		10,000	10,000	10,000
GRAND TOTAL			<u>3,330,000</u>	<u>3,290,000</u>	<u>3,590,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0028 ASSISTANT RESEARCH OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,571,000</u>	<u>3,548,000</u>	<u>3,861,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,111,000</u>	<u>2,107,000</u>	<u>2,182,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>599,000</u>	<u>627,000</u>
A128 Assistant Research Officer BPS-17	1	1	599,000		627,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,512,000</u>	<u>1,508,000</u>	<u>1,555,000</u>
A040 Agriculture Supervisor BPS-11	1	1	219,000		230,000
T025 Tractor Operator BPS-05	1	1	144,000		150,000
T029 Tube Well Mechanic BPS-05	1	1	186,000		192,000
F004 Farm Mistary BPS-05	1	1	326,000		332,000
B001 Baildar BPS-01	4	4	522,000		536,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>1,460,000</u>	<u>1,441,000</u>	<u>1,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,460,000</u>	<u>1,441,000</u>	<u>1,679,000</u>
A01202 House Rent Allowance			210,000		210,000
A01203 Conveyance Allowance			271,000		271,000
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			184,000		184,000
A0122M Ad-hoc Relief Allowance - 2016			212,000		160,000
A0122Y Ad-hoc Relief Allowance - 2017			285,000		218,000
A0123G Ad-hoc Relief Allowance - 2018			285,000		218,000
A0123P Ad-hoc Relief Allowance - 2019					405,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>204,000</u>	<u>233,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>109,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			15,000	15,000	18,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
005 Tractor/Water Pump			50,000	50,000	55,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>71,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101 Machinery/Equipment			42,000	42,000	42,000
GRAND TOTAL			<u>3,847,000</u>	<u>3,824,000</u>	<u>4,166,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159</u> <u>IPM PEST MANAGEMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,162,000</u>	<u>16,119,000</u>	<u>17,344,000</u>
A011 TOTAL PAY	<u>29</u>	<u>28</u>	<u>9,990,000</u>	<u>9,903,000</u>	<u>10,049,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,583,000</u>	<u>4,581,000</u>	<u>4,761,000</u>
E022 Entomologist BPS-18	1	1	856,000		891,000
A107 Assistant Entomologist BPS-18	1	1	1,166,000		1,201,000
A123 Assistant Plant Pathologist BPS-18	1	1	1,166,000		1,201,000
A128 Assistant Research Officer BPS-17	2	2	867,000		922,000
H004 Head Clerk BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>22</u>	<u>5,407,000</u>	<u>5,322,000</u>	<u>5,288,000</u>
S102 Stenographer BPS-14	1	1	203,000		217,000
S042 Senior Clerk BPS-14	1	1	442,000		456,000
L007 Laboratory Technician BPS-11	1	1	483,000		420,000
F011 Field Assistant BPS-11	2	1	428,000		250,000
L003 Laboratory Assistant BPS-09	1	1	178,000		198,000
J016 Junior Clerk BPS-11	1	1	188,000		189,000
A047 Apiculturist BPS-05	4	4	1,123,000		1,142,000
D128 Driver BPS-04	1	1	169,000		174,000
B008 Beekeeper BPS-04	7	7	1,334,000		1,364,000
N004 Naib Qasid BPS-01	3	3	686,000		701,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			<u>6,172,000</u>	<u>6,216,000</u>	<u>7,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,172,000</u>	<u>6,216,000</u>	<u>7,295,000</u>
A01202 House Rent Allowance			1,100,000		1,101,000
A01203 Conveyance Allowance			939,000		939,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			603,000		603,000
A0122M Ad-hoc Relief Allowance - 2016			788,000		788,000
A0122Y Ad-hoc Relief Allowance - 2017			1,349,000		1,005,000
A0123G Ad-hoc Relief Allowance - 2018			1,349,000		1,005,000
A0123P Ad-hoc Relief Allowance - 2019					1,810,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>792,000</u>	<u>792,000</u>	<u>879,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03303 Electricity			123,000	123,000	123,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>481,000</u>	<u>481,000</u>	<u>548,000</u>
A03805 Travelling Allowance			<u>181,000</u>	<u>181,000</u>	<u>218,000</u>
002 Gazetted			123,000	123,000	148,000
003 Non-Gazetted			58,000	58,000	70,000
A03807 POL			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>136,000</u>
A03901 Stationery			39,000	39,000	59,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>17,164,000</u>	<u>17,121,000</u>	<u>18,433,000</u>

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0160 SOIL TESTING LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,722,000</u>	<u>8,725,000</u>	<u>11,358,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,496,000</u>	<u>5,169,000</u>	<u>6,494,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,145,000</u>	<u>3,044,000</u>	<u>4,088,000</u>
S090 Soil Chemist BPS-18	1	1	1,476,000		1,511,000
A132 Assistant Soil Chemist BPS-18	1	1	1,201,000		1,201,000
A128 Assistant Research Officer BPS-17	2	2	977,000		866,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,351,000</u>	<u>2,125,000</u>	<u>2,406,000</u>
S102 Stenographer BPS-14	1	1	259,000		273,000
S042 Senior Clerk BPS-14	1	1	358,000		371,000
J016 Junior Clerk BPS-11	1	1	177,000		177,000
L003 Laboratory Assistant BPS-09	2	2	602,000		620,000
D128 Driver BPS-04	1	1	127,000		127,000
N004 Naib Qasid BPS-01	3	3	603,000		608,000
C061 Chowkidar BPS-01	1	1	225,000		230,000
A012 TOTAL ALLOWANCES			<u>4,226,000</u>	<u>3,556,000</u>	<u>4,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,226,000</u>	<u>3,556,000</u>	<u>4,864,000</u>
A01202 House Rent Allowance			719,000		719,000
A01203 Conveyance Allowance			556,000		556,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			373,000		373,000
A0122M Ad-hoc Relief Allowance - 2016			548,000		548,000
A0122Y Ad-hoc Relief Allowance - 2017			877,000		649,000
A0123G Ad-hoc Relief Allowance - 2018			877,000		649,000
A0123P Ad-hoc Relief Allowance - 2019					1,094,000
A01270 Other			<u>240,000</u>		<u>240,000</u>
013 Ph.D/M.Phil Allowance			240,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>787,000</u>	<u>871,000</u>
A032 TOTAL COMMUNICATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			66,000	66,000	66,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03303 Electricity			123,000	123,000	123,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>534,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>204,000</u>
002 Gazetted			112,000	112,000	134,000
003 Non-Gazetted			58,000	58,000	70,000
A03807 POL			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>136,000</u>
A03901 Stationery			39,000	39,000	59,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09404 Medical & Laboratory Equipment			40,000	40,000	40,000
A09470 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A13001 Transport			250,000	250,000	250,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>11,841,000</u>	<u>9,844,000</u>	<u>12,561,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0161</u> <u>AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,724,000	13,288,000	14,452,000
A011 TOTAL PAY	33	33	8,961,000	7,919,000	8,188,000
A01101 PAY OF OFFICERS	3	3	2,538,000	2,063,000	2,143,000
A035 Agriculture Engineer	BPS-18	1	1	1,201,000	925,000
S129 Superintendent	BPS-17	1	1	682,000	709,000
H004 Head Clerk	BPS-16	1	1	655,000	509,000
A01151 PAY OF OTHER STAFF	30	30	6,423,000	5,856,000	6,045,000
S102 Stenographer	BPS-14	1	1	203,000	218,000
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
U007 Unit Supervisor	BPS-11	1	1	261,000	261,000
J016 Junior Clerk	BPS-11	3	3	764,000	532,000
B031 Bulldozer Operator	BPS-07	3	3	811,000	811,000
M015 Mechanic	BPS-06	1	1	225,000	233,000
E013 Electrician	BPS-05	1	1	276,000	186,000
T025 Tractor Operator	BPS-05	4	4	877,000	889,000
D128 Driver	BPS-04	1	1	132,000	127,000
U003 Unit Greaser	BPS-01	3	3	449,000	460,000
U005 Unit Plumber	BPS-01	2	2	373,000	279,000
U006 Unit Qulee	BPS-01	2	2	344,000	348,000
N004 Naib Qasid	BPS-01	3	3	651,000	564,000
C061 Chowkidar	BPS-01	3	3	539,000	601,000
S148 Sweeper	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			5,763,000	5,369,000	6,264,000
A012-1 TOTAL REGULAR ALLOWANCES			5,763,000	5,369,000	6,264,000
A01202 House Rent Allowance			1,061,000		949,000
A01203 Conveyance Allowance			854,000		853,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			38,000		31,000
A01217 Medical Allowance			668,000		627,000
A0122M Ad-hoc Relief Allowance - 2016			708,000		622,000
A0122Y Ad-hoc Relief Allowance - 2017			1,210,000		819,000
A0123G Ad-hoc Relief Allowance - 2018			1,210,000		819,000
A0123P Ad-hoc Relief Allowance - 2019					1,530,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>591,000</u>	<u>591,000</u>	<u>658,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03303 Electricity			61,000	61,000	61,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL			200,000	200,000	220,000
006 Machinery			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>93,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			31,000	31,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>875,000</u>	<u>875,000</u>	<u>875,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery/Equipment			575,000	575,000	575,000
GRAND TOTAL			<u>16,190,000</u>	<u>14,754,000</u>	<u>15,985,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0049 AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,367,000	13,311,000	15,090,000
A011 TOTAL PAY	35	35	8,848,000	7,953,000	8,599,000
A01101 PAY OF OFFICERS	1	1	847,000	420,000	847,000
A062 Assistant Agriculture Engineer BPS-17	1	1	847,000		847,000
A01151 PAY OF OTHER STAFF	34	34	8,001,000	7,533,000	7,752,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
U007 Unit Supervisor BPS-11	2	2	819,000		850,000
J016 Junior Clerk BPS-11	2	2	386,000		397,000
B031 Bulldozer Operator BPS-07	4	4	1,317,000		1,318,000
M015 Mechanic BPS-06	2	2	383,000		396,000
B015 Black Smith BPS-06	1	1	178,000		184,000
E013 Electrician BPS-05	2	2	512,000		525,000
T025 Tractor Operator BPS-05	6	6	1,261,000		1,133,000
L039 Loader Driver BPS-04	1	1	292,000		304,000
D128 Driver BPS-04	1	1	148,000		153,000
C068 Cleaner BPS-01	1	1	244,000		150,000
B016 Black Smith Helper BPS-01	1	1	129,000		132,000
U003 Unit Greaser BPS-01	2	2	292,000		299,000
U004 Unit Helper BPS-01	2	2	455,000		464,000
U006 Unit Qulee BPS-01	2	2	360,000		367,000
N004 Naib Qasid BPS-01	1	1	258,000		263,000
C061 Chowkidar BPS-01	2	2	393,000		230,000
S148 Sweeper BPS-01	1	1	146,000		145,000
A012 TOTAL ALLOWANCES			5,519,000	5,358,000	6,491,000
A012-1 TOTAL REGULAR ALLOWANCES			5,519,000	5,358,000	6,491,000
A01202 House Rent Allowance			870,000		873,000
A01203 Conveyance Allowance			875,000		873,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			38,000		31,000
A01217 Medical Allowance			649,000		649,000
A0122M Ad-hoc Relief Allowance - 2016			690,000		659,000
A0122Y Ad-hoc Relief Allowance - 2017			1,194,000		860,000
A0123G Ad-hoc Relief Allowance - 2018			1,194,000		860,000
A0123P Ad-hoc Relief Allowance - 2019					1,677,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>598,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			61,000	61,000	61,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>405,000</u>	<u>405,000</u>	<u>456,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>105,000</u>	<u>126,000</u>
002 Gazetted			67,000	67,000	80,000
003 Non-Gazetted			38,000	38,000	46,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL			200,000	200,000	220,000
006 Machinery			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>93,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			31,000	31,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>875,000</u>	<u>875,000</u>	<u>875,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery/Equipment			575,000	575,000	575,000
GRAND TOTAL			<u>15,840,000</u>	<u>14,784,000</u>	<u>16,629,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0162</u> DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,792,000</u>	<u>13,871,000</u>	<u>15,013,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>9,123,000</u>	<u>8,315,000</u>	<u>8,540,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,799,000</u>	<u>2,625,000</u>	<u>2,696,000</u>
D073 Director BPS-19	1	1	1,424,000		1,461,000
D026 Deputy Director BPS-18	1	1	1,375,000		1,235,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,324,000</u>	<u>5,690,000</u>	<u>5,844,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
F011 Field Assistant BPS-11	2	2	608,000		629,000
B028 Budder BPS-05	3	3	846,000		852,000
P036 Plumber BPS-05	1	1	285,000		292,000
D128 Driver BPS-04	3	3	795,000		629,000
E014 Electrician Helper BPS-01	1	1	238,000		118,000
B001 Baildar BPS-01	4	4	773,000		503,000
M005 Mali BPS-01	11	11	1,815,000		1,930,000
Q009 Qulee BPS-01	1	1	139,000		143,000
S031 Security Guard BPS-01	1	1	143,000		115,000
S148 Sweeper BPS-01	1	1	143,000		146,000
C061 Chowkidar BPS-01	1	1	181,000		115,000
A012 TOTAL ALLOWANCES			<u>5,669,000</u>	<u>5,556,000</u>	<u>6,473,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,669,000</u>	<u>5,556,000</u>	<u>6,473,000</u>
A01202 House Rent Allowance			987,000		1,050,000
A01203 Conveyance Allowance			694,000		753,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		4,000
A01211 Hill Allowance (Personal Allowance)			48,000		38,000
A01217 Medical Allowance			674,000		663,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			790,000		674,000
A0122Y Ad-hoc Relief Allowance - 2017			1,232,000		854,000
A0123G Ad-hoc Relief Allowance - 2018			1,232,000		854,000
A0123P Ad-hoc Relief Allowance - 2019					1,573,000
A03 TOTAL OPERATING EXPENSES			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,793,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>583,000</u>	<u>583,000</u>	<u>659,000</u>
A03805 Travelling Allowance			<u>183,000</u>	<u>183,000</u>	<u>219,000</u>
002 Gazetted			116,000	116,000	139,000
003 Non-Gazetted			67,000	67,000	80,000
A03807 POL			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>771,000</u>	<u>771,000</u>	<u>796,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			700,000	700,000	700,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09470 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,424,000</u>	<u>1,424,000</u>	<u>1,424,000</u>
A13001 Transport			532,000	532,000	532,000
A13101 Machinery/Equipment			392,000	392,000	392,000
A13801 Maintenance of Gardens (Ornamental Units)			500,000	500,000	500,000
GRAND TOTAL			<u>18,108,000</u>	<u>17,187,000</u>	<u>18,430,000</u>

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FUNCTION 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.	
09	EDUCATION AFFAIRS & SERVICES					
093	TERTIARY EDUCATION AFFAIRS & SERVICES					
0931	TERTIARY EDUCATION AFFAIRS & SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		35,832,000	36,268,000	39,459,000	
A011	TOTAL PAY		22,073,000	22,057,000	22,776,000	
A01101	PAY OF OFFICERS		12,157,000	12,156,000	12,591,000	
D081	Director General	BPS-20	1	1	1,451,000	1,506,000
D073	Director	BPS-19	1	1	1,461,000	1,497,000
D026	Deputy Director	BPS-18	1	1	1,201,000	1,235,000
S049	Senior Instructor	BPS-17	1	1	958,000	985,000
I019	Instructor	BPS-17	6	6	3,401,000	3,566,000
L042	Lady Extensionist	BPS-17	1	1	571,000	599,000
H004	Head Clerk	BPS-16	2	2	1,110,000	1,146,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,275,000	1,311,000
A027	Admin. Officer	BPS-16	1	1	729,000	746,000
A01151	PAY OF OTHER STAFF		9,916,000	9,901,000	10,185,000	
S102	Stenographer	BPS-14	1	1	637,000	651,000
S042	Senior Clerk	BPS-14	2	2	842,000	869,000
A149	Audio & Video Technician	BPS-11	2	2	407,000	428,000
L029	Librarian	BPS-11	1	1	523,000	534,000
F011	Field Assistant	BPS-11	1	1	241,000	251,000
J016	Junior Clerk	BPS-11	2	2	566,000	586,000
Q003	Qari	BPS-09	1	1	362,000	372,000
L003	Laboratory Assistant	BPS-09	1	1	319,000	326,000
A157	Artist	BPS-08	1	1	205,000	213,000
P020	Photographer	BPS-08	1	1	166,000	164,000
T025	Tractor Operator	BPS-05	1	1	289,000	297,000
B028	Budder	BPS-05	1	1	346,000	352,000
D128	Driver	BPS-04	4	4	765,000	789,000
P082	Pump Operator	BPS-02	1	1	179,000	185,000
H031	Hostel Attendant	BPS-01	1	1	177,000	181,000
A046	Animal Attendant	BPS-01	1	1	221,000	225,000
M005	Mali	BPS-01	3	3	499,000	511,000
B001	Baildar	BPS-01	7	7	1,182,000	1,209,000
C094	Cook	BPS-01	3	3	408,000	421,000
W001	Waiter	BPS-01	1	1	230,000	235,000
N004	Naib Qasid	BPS-01	5	5	737,000	755,000
C061	Chowkidar	BPS-01	2	2	257,000	264,000
S148	Sweeper	BPS-01	2	2	358,000	367,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			13,759,000	14,211,000	16,683,000
A012-1 TOTAL REGULAR ALLOWANCES			13,759,000	14,211,000	16,683,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,761,000		1,761,000
A01203 Conveyance Allowance			1,912,000		1,912,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			58,000		58,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			1,279,000		1,261,000
A01224 Entertainment Allowance			13,000		13,000
A0122M Ad-hoc Relief Allowance - 2016			1,765,000		1,765,000
A0122Y Ad-hoc Relief Allowance - 2017			2,980,000		2,278,000
A0123G Ad-hoc Relief Allowance - 2018			2,980,000		2,278,000
A0123P Ad-hoc Relief Allowance - 2019					3,926,000
A01270 Other			240,000		480,000
013 Ph.D/M.Phil Allowance			240,000		480,000
A01289 Teaching Allowance			720,000		900,000
A03 TOTAL OPERATING EXPENSES			2,272,000	2,272,000	2,397,000
A032 TOTAL COMMUNICATION			67,000	67,000	67,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			1,345,000	1,345,000	1,345,000
A03303 Electricity			1,335,000	1,335,000	1,335,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			687,000	687,000	783,000
A03805 Travelling Allowance			271,000	271,000	325,000
002 Gazetted			204,000	204,000	245,000
003 Non-Gazetted			67,000	67,000	80,000
A03807 POL			416,000	416,000	458,000
A039 TOTAL GENERAL			173,000	173,000	202,000
A03901 Stationery			58,000	58,000	87,000
A03902 Printing and Publication			12,000	12,000	12,000
001 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			31,000	31,000	31,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			67,000	67,000	67,000
A06 TOTAL TRANSFER OF PAYMENTS			23,000	23,000	23,000
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			80,000	80,000	80,000
A09404 Medical & Laboratory Equipment			40,000	40,000	40,000
A09470 Others			40,000	40,000	40,000
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			417,000	417,000	417,000
A13001 Transport			394,000	394,000	394,000
A13101 Machinery/Equipment			23,000	23,000	23,000
GRAND TOTAL			38,624,000	39,060,000	42,376,000

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FUNCTION CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
<u>MZ0164 DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,762,000</u>	<u>17,745,000</u>	<u>19,224,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>11,000,000</u>	<u>10,915,000</u>	<u>11,184,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,493,000</u>	<u>4,552,000</u>	<u>4,666,000</u>
D085 Director General Irrigation	BPS-20	1	1	1,609,000	1,663,000
D073 Director	BPS-19	1	1	1,604,000	1,677,000
S116 Sub Divisional Officer	BPS-17	1	1	790,000	818,000
T007 Technical Officer	BPS-16	1	1	490,000	508,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,507,000</u>	<u>6,363,000</u>	<u>6,518,000</u>
S102 Stenographer	BPS-14	1	1	427,000	441,000
S042 Senior Clerk	BPS-14	2	2	825,000	854,000
S124 Sub-Engineer	BPS-11	4	4	980,000	1,033,000
P009 Patwari	BPS-09	1	1	303,000	311,000
D128 Driver	BPS-04	2	2	568,000	582,000
G019 Gauge Reader	BPS-03	1	1	155,000	159,000
M013 Mate	BPS-02	2	2	515,000	525,000
B001 Baildar	BPS-01	6	6	1,010,000	880,000
Q009 Qulee	BPS-01	8	8	1,466,000	1,471,000
N004 Naib Qasid	BPS-01	1	1	258,000	262,000
A012 TOTAL ALLOWANCES			<u>6,762,000</u>	<u>6,830,000</u>	<u>8,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,762,000</u>	<u>6,830,000</u>	<u>8,040,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,351,000		1,350,000
A01203 Conveyance Allowance			815,000		815,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			704,000		703,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			850,000		850,000
A0122Y Ad-hoc Relief Allowance - 2017			1,489,000		1,118,000
A0123G Ad-hoc Relief Allowance - 2018			1,489,000		1,118,000
A0123P Ad-hoc Relief Allowance - 2019					2,022,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>912,000</u>	<u>912,000</u>	<u>1,027,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03303 Electricity			153,000	153,000	153,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			100,000	100,000	120,000
A03807 POL			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>137,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A13001 Transport			200,000	200,000	200,000
A13470 Water Channel/Tube well			505,000	505,000	505,000
GRAND TOTAL			<u>19,379,000</u>	<u>19,362,000</u>	<u>20,956,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<u>Summary Agriculture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>728,470,000</u>	<u>690,530,000</u>	<u>765,642,000</u>
A011	TOTAL PAY		<u>1501</u>	<u>1501</u>	<u>452,381,000</u>
A01101	PAY OF OFFICERS		<u>165</u>	<u>165</u>	<u>135,512,000</u>
A01151	PAY OF OTHER STAFF		<u>1336</u>	<u>1336</u>	<u>316,869,000</u>
A012	TOTAL ALLOWANCES		<u>276,089,000</u>	<u>270,299,000</u>	<u>325,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>276,088,000</u>	<u>270,154,000</u>	<u>325,038,000</u>
A01201	Senior Post Allowance		60,000	-	60,000
A01202	House Rent Allowance		39,927,000	-	40,574,000
A01203	Conveyance Allowance		41,696,000	-	42,066,000
A01207	Washing Allowance		320,000	-	323,000
A01208	Dress Allowance		274,000	-	283,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,162,000	-	3,162,000
A01211	Hill Allowance (Personal Allowance)		1,636,000	-	1,462,000
A01216	Qualification Allowance		396,000	-	414,000
A01217	Medical Allowance		30,085,000	-	29,666,000
A0122M	Ad-hoc Relief Allowance - 2016		35,372,000	-	33,021,000
A0122N	Special Conveyance Allowance for Disabled Employees		12,000	-	-
A0122S	Utility Allowance		1,200,000	-	1,872,000
A0122Y	Ad-hoc Relief Allowance - 2017		61,077,000	-	44,027,000
A0123G	Ad-hoc Relief Allowance - 2018		61,077,000	-	44,027,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	81,602,000
A01224	Entertainment Allowance		51,000	-	57,000
A01226	Computer Allowance		135,000	-	135,000
A01228	Orderly Allowance		168,000	-	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	-	180,000
A01238	Charge Allowance		-	-	199,000
A01270	Other		<u>600,000</u>	<u>-</u>	<u>840,000</u>
013	Ph.D/M.Phil Allowance		600,000	-	840,000
A01289	Teaching Allowance		720,000	-	900,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>145,000</u>	<u>361,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		-	144,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>24,357,000</u>	<u>24,562,000</u>	<u>27,385,000</u>
A031	TOTAL FEES		<u>0</u>	<u>0</u>	<u>50,000</u>
A03102	Legal Fee (Non Transferable)		-	-	50,000
A032	TOTAL COMMUNICATION		<u>1,601,000</u>	<u>1,601,000</u>	<u>1,601,000</u>
A03201	Postage & Telegraph		158,000	158,000	158,000
A03202	Telephone & Trunk Calls		1,443,000	1,443,000	1,443,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,123,000</u>	<u>5,123,000</u>	<u>5,563,000</u>
A03302 Water			60,000	60,000	500,000
A03303 Electricity			4,872,000	4,872,000	4,872,000
A03304 Hot & Cold Weather Charges			191,000	191,000	191,000
A034 TOTAL OCCUPANCY COSTS			<u>532,000</u>	<u>532,000</u>	<u>532,000</u>
A03402 Rent for Office Buildings			532,000	532,000	532,000
A038 TOTAL TRANSPORTATION			<u>12,757,000</u>	<u>12,947,000</u>	<u>14,536,000</u>
A03805 Travelling Allowance			<u>5,011,000</u>	<u>5,051,000</u>	<u>6,014,000</u>
002 Gazetted			3,432,000	3,472,000	4,118,000
003 Non-Gazetted			1,579,000	1,579,000	1,896,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,746,000</u>	<u>7,896,000</u>	<u>8,522,000</u>
001 POL			7,283,000	7,433,000	8,013,000
005 Tractor/Water Pump			263,000	263,000	289,000
006 Machinery			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>4,344,000</u>	<u>4,359,000</u>	<u>5,103,000</u>
A03901 Stationery			1,511,000	1,511,000	2,270,000
A03902 Printing and Publication			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
001 Printing & Publication			467,000	467,000	467,000
A03905 Newspapers, Periodicals and Books			73,000	73,000	73,000
A03906 Uniform & Liveries			81,000	81,000	81,000
A03918 Exhibitions, Fairs & other National Celebrations			100,000	100,000	100,000
A03970 Others			2,112,000	2,127,000	2,112,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>75,000</u>	<u>80,000</u>	<u>75,000</u>
A06301 Entertainment Charges			75,000	80,000	75,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,776,000</u>
A09404 Medical & Laboratory Equipment			80,000	80,000	80,000
A09414 Insecticide/Pesticide			845,000	845,000	845,000
A09470 Others-			<u>751,000</u>	<u>751,000</u>	<u>751,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			751,000	751,000	751,000
A09701 Purchase of Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,122,000</u>	<u>10,252,000</u>	<u>10,122,000</u>
A13001 Transport			7,310,000	7,440,000	7,310,000
A13101 Machinery/Equipment			1,782,000	1,782,000	1,782,000
A13801 Maintenance of Gardens (Ornamental Units)			500,000	500,000	500,000
A13801 Maintenance of Gardens (Plants & Flowers)			10,000	10,000	10,000
A13301 Buildings			15,000	15,000	15,000
A13470 Water Channel/Tube well			505,000	505,000	505,000
GRAND TOTAL			<u>764,800,000</u>	<u>727,200,000</u>	<u>805,000,000</u>

GRANT NO. 20**KC21020****ANIMAL HUSBANDRY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2019-20	ESTIMATES 2019-20	ESTIMATES 2020-21
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL ANIMAL HUSBANDRY	27,153,000	25,245,000	27,521,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	15,188,000	15,229,000	16,618,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	89,182,000	87,392,000	95,043,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	51,150,000	51,584,000	56,030,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	37,782,000	37,467,000	40,737,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	19,698,000	19,591,000	21,205,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	76,189,000	73,271,000	79,349,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	45,232,000	44,756,000	48,585,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	42,804,000	40,503,000	44,212,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	16,583,000	16,213,000	17,850,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	3,220,000	3,154,000	3,425,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	3,138,000	3,084,000	3,188,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	2,913,000	2,913,000	3,176,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	2,639,000	2,568,000	2,793,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	12,728,000	12,374,000	13,992,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	33,997,000	30,690,000	35,376,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	11,272,000	10,946,000	11,665,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	10,335,000	9,855,000	10,738,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	31,424,000	27,528,000	30,977,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	16,788,000	15,100,000	16,353,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	26,256,000	24,552,000	27,282,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	26,867,000	26,503,000	28,811,000
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	5,918,000	5,863,000	6,512,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	35,216,000	33,972,000	36,849,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	27,561,000	25,347,000	28,166,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	12,661,000	12,293,000	13,459,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	13,806,000	13,007,000	14,388,000
TOTAL		697,700,000	671,000,000	734,300,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0166</u> DIRECTOR GENERAL ANIMAL HUSBANDRY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,304,000</u>	<u>22,396,000</u>	<u>24,443,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>15,568,000</u>	<u>14,252,000</u>	<u>14,707,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>10,922,000</u>	<u>9,697,000</u>	<u>10,024,000</u>
D137 D.G/Principal Veterinary Officer	BPS-20	1	1	1,782,000	1,837,000
D041 Deputy Director (Planning)	BPS-18	1	1	1,341,000	1,376,000
A158 A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	1,445,000	962,000
A081 Assistant Director (Admin)	BPS-17	1	1	877,000	767,000
P030 Planning Officer	BPS-17	1	1	877,000	629,000
S110 Store Officer	BPS-17	1	1	739,000	546,000
S062 Senior Scale Stenographer	BPS-16	1	1	712,000	730,000
B030 Budget Officer	BPS-16	1	1	710,000	656,000
H004 Head Clerk	BPS-16	2	2	1,059,000	1,095,000
S100 Statistical Assistant	BPS-16	1	1	420,000	438,000
C084 Computer Operator	BPS-16	1	1	960,000	988,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,646,000</u>	<u>4,555,000</u>	<u>4,683,000</u>
S102 Stenographer	BPS-14	1	1	602,000	621,000
S042 Senior Clerk	BPS-14	2	2	729,000	788,000
J016 Junior Clerk	BPS-11	2	2	504,000	398,000
D128 Driver	BPS-04	2	2	598,000	641,000
N004 Naib Qasid	BPS-01	7	7	1,647,000	1,656,000
C061 Chowkidar	BPS-01	1	1	129,000	132,000
S148 Sweeper	BPS-01	1	1	216,000	221,000
M005 Mali	BPS-01	1	1	221,000	226,000
A012 TOTAL ALLOWANCES			<u>8,736,000</u>	<u>8,144,000</u>	<u>9,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,736,000</u>	<u>8,144,000</u>	<u>9,736,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,465,000		1,465,000
A01203 Conveyance Allowance			998,000		998,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			41,000		38,000
A01217 Medical Allowance			760,000		696,000
A0122M Ad-hoc Relief Allowance - 2016			1,206,000		1,095,000
A0122Y Ad-hoc Relief Allowance - 2017			2,102,000		1,471,000
A0123G Ad-hoc Relief Allowance - 2018			2,102,000		1,471,000
A0123P Ad-hoc Relief Allowance - 2019					2,440,000
A01224 Entertainment Allowance			7,000		7,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,176,000</u>	<u>2,176,000</u>	<u>2,405,000</u>
A032	TOTAL COMMUNICATION		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03201	Postage & Telegraph		15,000	15,000	15,000
A03202	Telephone & Trunk Call		179,000	179,000	179,000
A033	TOTAL UTILITIES		<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		404,000	404,000	404,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>1,163,000</u>	<u>1,163,000</u>	<u>1,317,000</u>
A03805	Travelling Allowance		<u>381,000</u>	<u>381,000</u>	<u>457,000</u>
002	Gazetted		262,000	262,000	314,000
003	Non-Gazetted		119,000	119,000	143,000
A03807	POL		782,000	782,000	860,000
A039	TOTAL GENERAL		<u>388,000</u>	<u>388,000</u>	<u>463,000</u>
A03901	Stationery		150,000	150,000	225,000
A03902	Printing & Publication		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		50,000	50,000	50,000
A03970	Others		144,000	144,000	144,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001	Transport		630,000	630,000	630,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>27,153,000</u>	<u>25,245,000</u>	<u>27,521,000</u>

ANIMAL HUSBANDRY

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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0167	<u>DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,980,000</u>	<u>14,021,000</u>	<u>15,323,000</u>	
A011	TOTAL PAY		<u>8,996,000</u>	<u>9,032,000</u>	<u>9,323,000</u>	
A01101	PAY OF OFFICERS		<u>5,509,000</u>	<u>5,509,000</u>	<u>5,698,000</u>	
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,793,000	1,830,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,708,000	1,806,000
S062	Senior Scale Stenographer	BPS-16	1	1	730,000	748,000
H004	Head Clerk	BPS-16	1	1	639,000	657,000
A027	Admin. Officer	BPS-16	1	1	639,000	657,000
A01151	PAY OF OTHER STAFF		<u>3,487,000</u>	<u>3,523,000</u>	<u>3,625,000</u>	
S102	Stenographer	BPS-14	1	1	555,000	569,000
S042	Senior Clerk	BPS-14	2	2	844,000	872,000
S137	Supervisor	BPS-11	1	1	367,000	387,000
J016	Junior Clerk	BPS-11	2	2	524,000	465,000
D128	Driver	BPS-04	2	2	323,000	334,000
N004	Naib Qasid	BPS-01	4	4	874,000	998,000
A012	TOTAL ALLOWANCES		<u>4,984,000</u>	<u>4,989,000</u>	<u>6,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,984,000</u>	<u>4,989,000</u>	<u>6,000,000</u>	
A01202	House Rent Allowance				840,000	840,000
A01203	Conveyance Allowance				514,000	514,000
A01207	Washing Allowance				11,000	11,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allowance (Personal Allowance)				26,000	26,000
A01217	Medical Allowance				454,000	454,000
A01224	Entertainment Allowance				12,000	12,000
A0122M	Ad-hoc Relief Allowance - 2016				692,000	692,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,214,000	932,000
A0123G	Ad-hoc Relief Allowance - 2018				1,214,000	932,000
A0123P	Ad-hoc Relief Allowance - 2019					1,580,000
A03	TOTAL OPERATING EXPENSES		<u>908,000</u>	<u>908,000</u>	<u>995,000</u>	
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				63,000	63,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>572,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 POL			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>146,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			57,000	57,000	57,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			300,000	300,000	300,000
GRAND TOTAL			<u>15,188,000</u>	<u>15,229,000</u>	<u>16,618,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0168 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>87,823,000</u>	<u>86,033,000</u>	<u>93,634,000</u>
A011 TOTAL PAY	<u>208</u>	<u>208</u>	<u>54,416,000</u>	<u>52,296,000</u>	<u>54,047,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>8,484,000</u>	<u>8,430,000</u>	<u>9,019,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,647,000		1,683,000
S150 Senior Veterinary Officer BPS-18	3	3	2,284,000		2,553,000
V003 Veterinary Officer BPS-17	8	8	3,458,000		3,651,000
H004 Head Clerk BPS-16	2	2	1,095,000		1,132,000
A01151 PAY OF OTHER STAFF	<u>194</u>	<u>194</u>	<u>45,932,000</u>	<u>43,866,000</u>	<u>45,028,000</u>
S102 Stenographer BPS-14	1	1	457,000		471,000
S042 Senior Clerk BPS-14	1	1	414,000		323,000
S137 Supervisor BPS-11	21	21	10,247,000		9,570,000
J016 Junior Clerk BPS-11	1	1	252,000		262,000
S104 Stock Assistant BPS-09	65	65	14,129,000		14,462,000
D128 Driver BPS-04	1	1	127,000		132,000
N004 Naib Qasid BPS-01	72	72	14,603,000		14,085,000
C061 Chowkidar BPS-01	32	32	5,703,000		5,723,000
A012 TOTAL ALLOWANCES			<u>33,407,000</u>	<u>33,737,000</u>	<u>39,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,407,000</u>	<u>33,737,000</u>	<u>39,587,000</u>
A01202 House Rent Allowance			4,531,000		4,556,000
A01203 Conveyance Allowance			5,360,000		5,326,000
A01207 Washing Allowance			189,000		189,000
A01208 Dress Allowance			187,000		187,000
A01211 Hill Allowance (Personal Allowance)			197,000		166,000
A01217 Medical Allowance			3,895,000		3,878,000
A0122M Ad-hoc Relief Allowance - 2016			4,230,000		4,051,000
A0122Y Ad-hoc Relief Allowance - 2017			7,346,000		5,405,000
A0123G Ad-hoc Relief Allowance - 2018			7,346,000		5,405,000
A0123P Ad-hoc Relief Allowance - 2019					10,358,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			<u>120,000</u>		<u>60,000</u>
013 Ph.D/M.Phil Allowance			120,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>703,000</u>	<u>703,000</u>	<u>753,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>304,000</u>	<u>304,000</u>	<u>344,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
002 Gazetted			55,000	55,000	66,000
003 Non-Gazetted			45,000	45,000	54,000
A03807 POL			204,000	204,000	224,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>99,000</u>
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			62,000	62,000	62,000
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412 Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003 Medicines & Chemicals			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>89,182,000</u>	<u>87,392,000</u>	<u>95,043,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			50,007,000	50,441,000	54,843,000
A011 TOTAL PAY	109	109	31,324,000	31,191,000	32,116,000
A01101 PAY OF OFFICERS	9	9	6,628,000	6,627,000	6,887,000
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,500,000		1,537,000
S150 Senior Veterinary Officer BPS-18	2	2	2,063,000		2,131,000
V003 Veterinary Officer BPS-17	4	4	2,152,000		2,270,000
H004 Head Clerk BPS-16	2	2	913,000		949,000
A01151 PAY OF OTHER STAFF	100	100	24,696,000	24,564,000	25,229,000
S102 Stenographer BPS-14	1	1	345,000		358,000
S042 Senior Clerk BPS-14	1	1	386,000		401,000
S137 Supervisor BPS-11	11	11	4,663,000		4,778,000
J016 Junior Clerk BPS-11	1	1	210,000		220,000
S104 Stock Assistant BPS-09	34	34	9,312,000		9,610,000
D128 Driver BPS-04	1	1	138,000		143,000
N004 Naib Qasid BPS-01	36	36	6,979,000		7,130,000
C061 Chowkidar BPS-01	15	15	2,663,000		2,589,000
A012 TOTAL ALLOWANCES			18,683,000	19,250,000	22,727,000
A012-1 TOTAL REGULAR ALLOWANCES			18,683,000	19,250,000	22,727,000
A01202 House Rent Allowance			2,434,000		2,434,000
A01203 Conveyance Allowance			2,862,000		2,862,000
A01207 Washing Allowance			94,000		94,000
A01208 Dress Allowance			92,000		92,000
A01211 Hill Allowance (Personal Allowance)			134,000		134,000
A01217 Medical Allowance			2,085,000		2,084,000
A0122M Ad-hoc Relief Allowance - 2016			2,458,000		2,458,000
A0122Y Ad-hoc Relief Allowance - 2017			4,229,000		3,212,000
A0123G Ad-hoc Relief Allowance - 2018			4,229,000		3,212,000
A0123P Ad-hoc Relief Allowance - 2019					6,079,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			587,000	587,000	631,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03303 Electricity			225,000	225,000	225,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>288,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
002 Gazetted			45,000	45,000	54,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			169,000	169,000	186,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
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			43,000	43,000	43,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>51,150,000</u>	<u>51,584,000</u>	<u>56,030,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0054 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			36,295,000	35,980,000	39,188,000
A011 TOTAL PAY	82	82	22,599,000	22,062,000	22,748,000
A01101 PAY OF OFFICERS	7	7	4,888,000	4,888,000	5,080,000
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,610,000		1,647,000
S150 Senior Veterinary Officer BPS-18	1	1	736,000		771,000
V003 Veterinary Officer BPS-17	3	3	1,611,000		1,694,000
H004 Head Clerk BPS-16	2	2	931,000		968,000
A01151 PAY OF OTHER STAFF	75	75	17,711,000	17,174,000	17,668,000
S102 Stenographer BPS-14	1	1	471,000		485,000
S042 Senior Clerk BPS-14	1	1	401,000		415,000
S137 Supervisor BPS-11	6	6	2,876,000		2,872,000
J016 Junior Clerk BPS-11	1	1	189,000		199,000
S104 Stock Assistant BPS-09	26	26	6,505,000		6,267,000
D128 Driver BPS-04	1	1	154,000		159,000
N004 Naib Qasid BPS-01	30	30	5,549,000		5,669,000
C061 Chowkidar BPS-01	9	9	1,566,000		1,602,000
A012 TOTAL ALLOWANCES			13,696,000	13,918,000	16,440,000
A012-1 TOTAL REGULAR ALLOWANCES			13,696,000	13,918,000	16,440,000
A01202 House Rent Allowance			1,911,000		1,911,000
A01203 Conveyance Allowance			2,104,000		2,104,000
A01207 Washing Allowance			72,000		72,000
A01208 Dress Allowance			70,000		70,000
A01211 Hill Allowance (Personal Allowance)			74,000		74,000
A01217 Medical Allowance			1,558,000		1,558,000
A0122M Ad-hoc Relief Allowance - 2016			1,739,000		1,739,000
A0122Y Ad-hoc Relief Allowance - 2017			3,051,000		2,275,000
A0123G Ad-hoc Relief Allowance - 2018			3,051,000		2,275,000
A0123P Ad-hoc Relief Allowance - 2019					4,296,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			875,000	875,000	937,000
A032 TOTAL COMMUNICATION			58,000	58,000	58,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03303 Electricity			346,000	346,000	346,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>393,000</u>	<u>393,000</u>	<u>447,000</u>
A03805 Travelling Allowance			<u>145,000</u>	<u>145,000</u>	<u>174,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			45,000	45,000	54,000
A03807 POL			248,000	248,000	273,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>81,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			51,000	51,000	51,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>37,782,000</u>	<u>37,467,000</u>	<u>40,737,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
SJ0028 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,595,000</u>	<u>18,488,000</u>	<u>20,058,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>11,670,000</u>	<u>11,366,000</u>	<u>11,677,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>712,000</u>	<u>712,000</u>	<u>739,000</u>
V003 Veterinary Officer	BPS-17	1	712,000		739,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>10,958,000</u>	<u>10,654,000</u>	<u>10,938,000</u>
S137 Supervisor	BPS-11	6	2,855,000		2,852,000
J016 Junior Clerk	BPS-11	1	178,000		189,000
S104 Stock Assistant	BPS-09	13	3,628,000		3,506,000
N004 Naib Qasid	BPS-01	15	2,805,000		2,866,000
C061 Chowkidar	BPS-01	8	1,492,000		1,525,000
A012 TOTAL ALLOWANCES			<u>6,925,000</u>	<u>7,122,000</u>	<u>8,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,925,000</u>	<u>7,122,000</u>	<u>8,381,000</u>
A01202 House Rent Allowance			859,000		858,000
A01203 Conveyance Allowance			1,094,000		1,094,000
A01207 Washing Allowance			41,000		41,000
A01208 Dress Allowance			41,000		41,000
A01211 Hill Allowance (Personal Allowance)			43,000		41,000
A01217 Medical Allowance			795,000		795,000
A0122M Ad-hoc Relief Allowance - 2016			902,000		877,000
A0122Y Ad-hoc Relief Allowance - 2017			1,575,000		1,168,000
A0123G Ad-hoc Relief Allowance - 2018			1,575,000		1,168,000
A0123P Ad-hoc Relief Allowance - 2019					2,298,000
A03 TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>655,000</u>	<u>699,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03303 Electricity			289,000	289,000	289,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>248,000</u>	<u>248,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			158,000	158,000	174,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>78,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			43,000	43,000	43,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09412 Specific Utility Chemicals			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003 Medicines & Chemicals			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13001 Transport			148,000	148,000	148,000
GRAND TOTAL			<u>19,698,000</u>	<u>19,591,000</u>	<u>21,205,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
KJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			74,450,000	71,532,000	77,565,000
A011 TOTAL PAY	162	162	47,141,000	44,271,000	45,666,000
A01101 PAY OF OFFICERS	12	12	9,394,000	9,172,000	9,523,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,537,000	1,574,000
S150 Senior Veterinary Officer	BPS-18	3	3	3,714,000	3,732,000
V003 Veterinary Officer	BPS-17	6	6	3,139,000	3,304,000
H004 Head Clerk	BPS-16	2	2	1,004,000	913,000
A01151 PAY OF OTHER STAFF	150	150	37,747,000	35,099,000	36,143,000
S102 Stenographer	BPS-14	1	1	621,000	639,000
S042 Senior Clerk	BPS-14	1	1	331,000	345,000
S137 Supervisor	BPS-11	18	18	8,792,000	8,425,000
J016 Junior Clerk	BPS-11	1	1	252,000	263,000
S104 Stock Assistant	BPS-09	50	50	14,667,000	14,133,000
D128 Driver	BPS-04	1	1	137,000	143,000
N004 Naib Qasid	BPS-01	55	55	8,853,000	8,016,000
C061 Chowkidar	BPS-01	23	23	4,094,000	4,179,000
A012 TOTAL ALLOWANCES			27,309,000	27,261,000	31,899,000
A012-1 TOTAL REGULAR ALLOWANCES			27,309,000	27,261,000	31,899,000
A01202 House Rent Allowance			3,368,000		3,307,000
A01203 Conveyance Allowance			4,066,000		3,980,000
A01207 Washing Allowance			126,000		119,000
A01208 Dress Allowance			124,000		117,000
A01211 Hill Allowance (Personal Allowance)			194,000		173,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			2,986,000		2,898,000
A0122M Ad-hoc Relief Allowance - 2016			3,651,000		3,439,000
A0122Y Ad-hoc Relief Allowance - 2017			6,364,000		4,567,000
A0123G Ad-hoc Relief Allowance - 2018			6,364,000		4,567,000
A0123P Ad-hoc Relief Allowance - 2019					8,657,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,183,000</u>	<u>1,183,000</u>	<u>1,228,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>817,000</u>	<u>817,000</u>	<u>817,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		800,000	800,000	800,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>259,000</u>	<u>259,000</u>	<u>294,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		40,000	40,000	48,000
A03807	POL		169,000	169,000	186,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
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		43,000	43,000	43,000
A094	TOTAL OTHER STORES AND STOCKS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412	Specific Utility Chemicals		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003	Medicines & Chemicals		400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		156,000	156,000	156,000
GRAND TOTAL			<u>76,189,000</u>	<u>73,271,000</u>	<u>79,349,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
MJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			43,692,000	43,216,000	47,003,000
A011 TOTAL PAY	99	99	27,315,000	26,602,000	27,415,000
A01101 PAY OF OFFICERS	9	9	6,295,000	6,940,000	7,200,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,611,000	1,647,000
S150 Senior Veterinary Officer	BPS-18	3	3	2,401,000	3,040,000
V003 Veterinary Officer	BPS-17	3	3	1,224,000	1,418,000
H004 Head Clerk	BPS-16	2	2	1,059,000	1,095,000
A01151 PAY OF OTHER STAFF	90	90	21,020,000	19,662,000	20,215,000
S102 Stenographer	BPS-14	1	1	657,000	675,000
S042 Senior Clerk	BPS-14	1	1	331,000	387,000
S137 Supervisor	BPS-11	11	11	2,716,000	2,706,000
S104 Stock Assistant	BPS-09	29	29	7,757,000	6,741,000
D128 Driver	BPS-04	1	1	363,000	370,000
N004 Naib Qasid	BPS-01	31	31	6,767,000	6,931,000
C061 Chowkidar	BPS-01	16	16	2,429,000	2,405,000
A012 TOTAL ALLOWANCES			16,377,000	16,614,000	19,588,000
A012-1 TOTAL REGULAR ALLOWANCES			16,377,000	16,614,000	19,588,000
A01202 House Rent Allowance			2,217,000		2,304,000
A01203 Conveyance Allowance			2,461,000		2,482,000
A01207 Washing Allowance			86,000		86,000
A01208 Dress Allowance			83,000		87,000
A01211 Hill Allowance (Personal Allowance)			98,000		107,000
A01217 Medical Allowance			1,806,000		1,840,000
A0122M Ad-hoc Relief Allowance - 2016			2,124,000		2,069,000
A0122Y Ad-hoc Relief Allowance - 2017			3,688,000		2,742,000
A0123G Ad-hoc Relief Allowance - 2018			3,688,000		2,742,000
A0123P Ad-hoc Relief Allowance - 2019					5,123,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			120,000		0
013 Ph.D/M.Phil Allowance			120,000		
A03 TOTAL OPERATING EXPENSES			928,000	928,000	970,000
A032 TOTAL COMMUNICATION			63,000	63,000	63,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			58,000	58,000	58,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			184,000	184,000	202,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
A03901 Stationery			12,000	12,000	18,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			55,000	55,000	55,000
A094 TOTAL OTHER STORES AND STOCKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A09412 Specific Utility Chemicals			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003 Medicines & Chemicals			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>45,232,000</u>	<u>44,756,000</u>	<u>48,585,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BB0029 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			41,742,000	39,441,000	43,108,000
A011 TOTAL PAY	98	98	25,871,000	23,852,000	24,633,000
A01101 PAY OF OFFICERS	6	6	3,892,000	3,881,000	4,061,000
S150 Senior Veterinary Officer	BPS-18	3	3	2,668,000	2,754,000
V003 Veterinary Officer	BPS-17	3	3	1,224,000	1,307,000
A01151 PAY OF OTHER STAFF	92	92	21,979,000	19,971,000	20,572,000
S042 Senior Clerk	BPS-14	1	1	317,000	317,000
S137 Supervisor	BPS-11	13	13	5,596,000	5,331,000
S104 Stock Assistant	BPS-09	31	31	8,111,000	6,753,000
N004 Naib Qasid	BPS-01	32	32	5,577,000	5,799,000
C061 Chowkidar	BPS-01	15	15	2,378,000	2,372,000
A012 TOTAL ALLOWANCES			15,871,000	15,589,000	18,475,000
A012-1 TOTAL REGULAR ALLOWANCES			15,871,000	15,589,000	18,475,000
A01202 House Rent Allowance			2,078,000		2,078,000
A01203 Conveyance Allowance			2,565,000		2,565,000
A01207 Washing Allowance			86,000		86,000
A01208 Dress Allowance			85,000		85,000
A01211 Hill Allowance (Personal Allowance)			98,000		98,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			1,800,000		1,800,000
A0122M Ad-hoc Relief Allowance - 2016			1,993,000		1,993,000
A0122Y Ad-hoc Relief Allowance - 2017			3,493,000		2,463,000
A0123G Ad-hoc Relief Allowance - 2018			3,493,000		2,463,000
A0123P Ad-hoc Relief Allowance - 2019					4,724,000
A01270 Other			120,000		120,000
013 Ph.D/M.Phil Allowance			120,000		120,000
A03 TOTAL OPERATING EXPENSES			627,000	627,000	669,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			306,000	306,000	306,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			289,000	289,000	289,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>227,000</u>	<u>227,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			137,000	137,000	151,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			40,000	40,000	40,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09412 Specific Utility Chemicals			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
003 Medicines & Chemicals			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A13001 Transport			135,000	135,000	135,000
GRAND TOTAL			<u>42,804,000</u>	<u>40,503,000</u>	<u>44,212,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,854,000	15,484,000	17,085,000
A011	TOTAL PAY		22	22	10,027,000
A01101	PAY OF OFFICERS		5	5	5,776,000
D221	Director (ADDR&S)	BPS-19	1		1,610,000
A168	Additional Principal Veterinary Officer	BPS-19	2	1	2,923,000
D140	Disease Investigation Officer/S.V.O	BPS-18	1	1	1,169,000
V003	Veterinary Officer	BPS-17	1	1	1,100,000
H004	Head Clerk	BPS-16	1	1	584,000
A01151	PAY OF OTHER STAFF		17	17	4,251,000
S102	Stenographer	BPS-14	1	1	303,000
L007	Laboratory Technician	BPS-11	2	2	895,000
L003	Laboratory Assistant	BPS-09	3	3	824,000
J016	Junior Clerk	BPS-11	1	1	189,000
D128	Driver	BPS-04	1	1	127,000
G008	Generator Operator	BPS-04	1	1	306,000
L004	Laboratory Attendant	BPS-01	4	4	696,000
N004	Naib Qasid	BPS-01	3	3	753,000
S148	Sweeper	BPS-01	1	1	158,000
A012	TOTAL ALLOWANCES		5,827,000	5,884,000	6,883,000
A012-1	TOTAL REGULAR ALLOWANCES		5,827,000	5,884,000	6,883,000
A01202	House Rent Allowance				1,065,000
A01203	Conveyance Allowance				676,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				14,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01217	Medical Allowance				567,000
A0122M	Ad-hoc Relief Allowance - 2016				747,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,354,000
A0123G	Ad-hoc Relief Allowance - 2018				1,354,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01224	Entertainment Allowance				12,000
A03	TOTAL OPERATING EXPENSES		539,000	539,000	575,000
A032	TOTAL COMMUNICATION		31,000	31,000	31,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				26,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			226,000	226,000	226,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
002 Gazetted			45,000	45,000	54,000
003 Non-Gazetted			35,000	35,000	42,000
A03807 POL			150,000	150,000	165,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			31,000	31,000	31,000
A094 TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09412 Specific Utility Chemicals			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
004 Chemicals & Instruments			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			140,000	140,000	140,000
GRAND TOTAL			<u>16,583,000</u>	<u>16,213,000</u>	<u>17,850,000</u>

ANIMAL HUSBANDRY

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0051 DISEASE INVESTIGATION LABORATORY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,072,000	3,006,000	3,272,000
A011 TOTAL PAY	4	4	2,014,000	1,962,000	2,013,000
A01101 PAY OF OFFICERS	1	1	1,201,000	1,166,000	1,201,000
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,201,000		1,201,000
A01151 PAY OF OTHER STAFF	3	3	813,000	796,000	812,000
L003 Laboratory Assistant BPS-09	1	1	321,000		320,000
L004 Laboratory Attendant BPS-01	1	1	267,000		267,000
N004 Naib Qasid BPS-01	1	1	225,000		225,000
A012 TOTAL ALLOWANCES			1,058,000	1,044,000	1,259,000
A012-1 TOTAL REGULAR ALLOWANCES			1,058,000	1,044,000	1,259,000
A01202 House Rent Allowance			124,000		124,000
A01203 Conveyance Allowance			126,000		126,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			99,000		99,000
A0122M Ad-hoc Relief Allowance - 2016			152,000		152,000
A0122Y Ad-hoc Relief Allowance - 2017			272,000		201,000
A0123G Ad-hoc Relief Allowance - 2018			272,000		201,000
A0123P Ad-hoc Relief Allowance - 2019					343,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	123,000
A033 TOTAL UTILITIES			78,000	78,000	78,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			17,000	17,000	20,000
A03805 Travelling Allowance			17,000	17,000	20,000
002 Gazetted			12,000	12,000	14,000
003 Non-Gazetted			5,000	5,000	6,000
A039 TOTAL GENERAL			23,000	23,000	25,000
A03901 Stationery			4,000	4,000	6,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			14,000	14,000	14,000
A094 TOTAL OTHER STORES AND STOCKS			30,000	30,000	30,000
A09412 Specific Utility Chemicals			30,000	30,000	30,000
004 Chemicals & Instruments			30,000	30,000	30,000
GRAND TOTAL			3,220,000	3,154,000	3,425,000

ANIMAL HUSBANDRY

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0055 DISEASE INVESTIGATION LABORATORY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,981,000</u>	<u>2,927,000</u>	<u>3,018,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,895,000</u>	<u>1,845,000</u>	<u>1,791,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,238,000</u>	<u>1,238,000</u>	<u>1,272,000</u>
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,238,000		1,272,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>657,000</u>	<u>607,000</u>	<u>519,000</u>
L003 Laboratory Assistant BPS-09	1	1	164,000		172,000
L004 Laboratory Attendant BPS-01	1	1	263,000		112,000
N004 Naib Qasid BPS-01	1	1	230,000		235,000
A012 TOTAL ALLOWANCES			<u>1,086,000</u>	<u>1,082,000</u>	<u>1,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,086,000</u>	<u>1,082,000</u>	<u>1,227,000</u>
A01202 House Rent Allowance			176,000		176,000
A01203 Conveyance Allowance			126,000		126,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			109,000		109,000
A0122M Ad-hoc Relief Allowance - 2016			148,000		148,000
A0122Y Ad-hoc Relief Allowance - 2017			256,000		179,000
A0123G Ad-hoc Relief Allowance - 2018			256,000		179,000
A0123P Ad-hoc Relief Allowance - 2019					295,000
A03 TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>150,000</u>
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
002 Gazetted			12,000	12,000	14,000
003 Non-Gazetted			10,000	10,000	12,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>46,000</u>
A03901 Stationery			18,000	18,000	27,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			14,000	14,000	14,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09412 Specific Utility Chemicals			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004 Chemicals & Instruments			20,000	20,000	20,000
GRAND TOTAL			<u>3,138,000</u>	<u>3,084,000</u>	<u>3,188,000</u>

ANIMAL HUSBANDRY

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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
KJ0051	<u>DISEASE INVESTIGATION LABORATORY KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,748,000</u>	<u>2,748,000</u>	<u>2,996,000</u>
A011	TOTAL PAY		<u>1,772,000</u>	<u>1,772,000</u>	<u>1,824,000</u>
A01101	PAY OF OFFICERS		<u>1,066,000</u>	<u>1,066,000</u>	<u>1,100,000</u>
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,066,000
A01151	PAY OF OTHER STAFF		<u>706,000</u>	<u>706,000</u>	<u>724,000</u>
L003	Laboratory Assistant	BPS-09	1	1	242,000
L004	Laboratory Attendant	BPS-01	1	1	201,000
N004	Naib Qasid	BPS-01	1	1	263,000
A012	TOTAL ALLOWANCES		<u>976,000</u>	<u>976,000</u>	<u>1,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>976,000</u>	<u>976,000</u>	<u>1,172,000</u>
A01202	House Rent Allowance				124,000
A01203	Conveyance Allowance				126,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				99,000
A0122M	Ad-hoc Relief Allowance - 2016				136,000
A0122Y	Ad-hoc Relief Allowance - 2017				239,000
A0123G	Ad-hoc Relief Allowance - 2018				239,000
A0123P	Ad-hoc Relief Allowance - 2019				310,000
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03303	Electricity				75,000
A03304	Hot & Cold Weather Charges				3,000
A038	TOTAL TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
002	Gazetted				20,000
003	Non-Gazetted				10,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>46,000</u>
A03901	Stationery				18,000
A03902	Printing & Publication				5,000
A03970	Others				14,000
A094	TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09412	Specific Utility Chemicals		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004	Chemicals & Instruments				20,000
GRAND TOTAL			<u>2,913,000</u>	<u>2,913,000</u>	<u>3,176,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0051 DISEASE INVESTIGATION LABORATORY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,392,000</u>	<u>2,321,000</u>	<u>2,529,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,428,000</u>	<u>1,377,000</u>	<u>1,429,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>997,000</u>	<u>962,000</u>	<u>997,000</u>
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	997,000		997,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>431,000</u>	<u>415,000</u>	<u>432,000</u>
L003 Laboratory Assistant BPS-09	1	1	155,000		155,000
L004 Laboratory Attendant BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	1	1	161,000		162,000
A012 TOTAL ALLOWANCES			<u>964,000</u>	<u>944,000</u>	<u>1,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>964,000</u>	<u>944,000</u>	<u>1,100,000</u>
A01202 House Rent Allowance			184,000		184,000
A01203 Conveyance Allowance			126,000		126,000
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			106,000		106,000
A0122Y Ad-hoc Relief Allowance - 2017			193,000		143,000
A0123G Ad-hoc Relief Allowance - 2018			193,000		143,000
A0123P Ad-hoc Relief Allowance - 2019					236,000
A01270 Other			<u>60,000</u>		<u>60,000</u>
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>197,000</u>	<u>214,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			10,000	10,000	12,000
A03807 POL			32,000	32,000	35,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			14,000	14,000	14,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09412 Specific Utility Chemicals			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
004 Chemicals & Instruments			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			30,000	30,000	30,000
GRAND TOTAL			<u>2,639,000</u>	<u>2,568,000</u>	<u>2,793,000</u>

ANIMAL HUSBANDRY

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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0170	<u>DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		11,797,000	11,443,000	13,006,000
A011	TOTAL PAY		19	19	7,182,000
A01101	PAY OF OFFICERS		5	5	3,727,000
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	952,000
I023	Information & Publicity Officer/V.O	BPS-17	1	1	877,000
S062	Senior Scale Stenographer	BPS-16	1	1	766,000
H004	Head Clerk	BPS-16	1	1	511,000
A027	Admin. Officer	BPS-16	1	1	621,000
A01151	PAY OF OTHER STAFF		14	14	3,455,000
S102	Stenographer	BPS-14	1	1	275,000
S042	Senior Clerk	BPS-14	2	2	774,000
S137	Supervisor	BPS-11	1	1	453,000
J016	Junior Clerk	BPS-11	2	2	377,000
D128	Driver	BPS-04	1	1	159,000
N004	Naib Qasid	BPS-01	4	4	868,000
C061	Chowkidar	BPS-01	1	1	122,000
M005	Mali	BPS-01	1	1	258,000
S148	Sweeper	BPS-01	1	1	169,000
A012	TOTAL ALLOWANCES		4,615,000	4,568,000	5,465,000
A012-1	TOTAL REGULAR ALLOWANCES		4,615,000	4,568,000	5,465,000
A01202	House Rent Allowance				807,000
A01203	Conveyance Allowance				601,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				13,000
A01211	Hill Allowance (Personal Allowance)				19,000
A01216	Qualification Allowance				
A01217	Medical Allowance				411,000
A0122M	Ad-hoc Relief Allowance - 2016				624,000
A0122Y	Ad-hoc Relief Allowance - 2017				970,000
A0123G	Ad-hoc Relief Allowance - 2018				970,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01224	Entertainment Allowance				6,000
A01270	Other		180,000		120,000
013	Ph.D/M.Phil Allowance				180,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>763,000</u>	<u>763,000</u>	<u>818,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		62,000	62,000	62,000
A033	TOTAL UTILITIES		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03303	Electricity		329,000	329,000	329,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>292,000</u>	<u>292,000</u>	<u>332,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002	Gazetted		60,000	60,000	72,000
003	Non-Gazetted		50,000	50,000	60,000
A03807	POL		182,000	182,000	200,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>86,000</u>
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		34,000	34,000	34,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001	Transport		168,000	168,000	168,000
GRAND TOTAL			<u>12,728,000</u>	<u>12,374,000</u>	<u>13,992,000</u>

ANIMAL HUSBANDRY

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0171 RESEARCH OFFICER NUTRITION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,243,000</u>	<u>25,936,000</u>	<u>30,552,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>18,507,000</u>	<u>15,707,000</u>	<u>18,186,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>9,166,000</u>	<u>7,182,000</u>	<u>9,427,000</u>
D214 Director Breed Improvement/APVO BPS-19	1	1	1,623,000		1,757,000
A168 Additional Principal Veterinary Officer BPS-19	2	2	3,245,000		3,404,000
L043 Live Stock Officer/Senior Vet. Officer BPS-18	1	1	1,238,000		1,272,000
L038 Live Stock Officer (Production) BPS-17	1	1	574,000		436,000
S101 Statistical Officer BPS-17	1	1	960,000		987,000
A039 Agriculture Officer (Research) BPS-17	1	1	960,000		987,000
H004 Head Clerk BPS-16	1	1	566,000		584,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>9,341,000</u>	<u>8,525,000</u>	<u>8,759,000</u>
T008 Technician BPS-15	1	1	674,000		692,000
S102 Stenographer BPS-14	2	2	884,000		912,000
S042 Senior Clerk BPS-14	1	1	456,000		470,000
S137 Supervisor BPS-11	4	4	1,849,000		1,744,000
J016 Junior Clerk BPS-11	1	1	219,000		358,000
L003 Laboratory Assistant BPS-09	1	1	346,000		230,000
E013 Electrician BPS-05	1	1	224,000		233,000
P036 Plumber BPS-05	1	1	312,000		319,000
D128 Driver BPS-04	5	5	1,193,000		1,122,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	8	8	1,524,000		1,519,000
N004 Naib Qasid BPS-01	5	5	1,199,000		678,000
C061 Chowkidar BPS-01	1	1	115,000		132,000
C094 Cook BPS-01	1	1	221,000		225,000
S148 Sweeper BPS-01	1	1	125,000		125,000
A012 TOTAL ALLOWANCES			<u>10,736,000</u>	<u>10,229,000</u>	<u>12,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,736,000</u>	<u>10,229,000</u>	<u>12,366,000</u>
A01202 House Rent Allowance			1,833,000		1,833,000
A01203 Conveyance Allowance			1,209,000		1,209,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			29,000		29,000
A01211 Hill Allowance (Personal Allowance)			62,000		62,000
A01217 Medical Allowance			981,000		981,000
A0122M Ad-hoc Relief Allowance - 2016			1,392,000		1,392,000
A0122Y Ad-hoc Relief Allowance - 2017			2,587,000		1,819,000
A0123G Ad-hoc Relief Allowance - 2018			2,587,000		1,819,000
A0123P Ad-hoc Relief Allowance - 2019					3,166,000
A01224 Entertainment Allowance			18,000		18,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,432,000</u>	<u>1,432,000</u>	<u>1,502,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
A03303 Electricity			616,000	616,000	616,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>528,000</u>	<u>528,000</u>	<u>588,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			35,000	35,000	42,000
A03807 POL			453,000	453,000	498,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>264,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03927 Medicines			100,000	100,000	100,000
A03970 Others			119,000	119,000	119,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A09407 Specific Consumables			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
005 Feed for Animals			2,200,000	2,200,000	2,200,000
A09801 Livestock (Animals)			700,000	700,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A13001 Transport			422,000	422,000	422,000
GRAND TOTAL			<u>33,997,000</u>	<u>30,690,000</u>	<u>35,376,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0172 RESEARCH OFFICER POULTRY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,365,000</u>	<u>8,039,000</u>	<u>8,730,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,283,000</u>	<u>4,980,000</u>	<u>5,112,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,610,000</u>	<u>1,610,000</u>	<u>1,646,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,610,000		1,646,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,673,000</u>	<u>3,370,000</u>	<u>3,466,000</u>
S102 Stenographer BPS-14	1	1	650,000		471,000
S104 Stock Assistant BPS-09	6	6	1,684,000		1,727,000
D128 Driver BPS-04	1	1	196,000		201,000
P038 Poultry Attendant BPS-01	5	5	1,011,000		931,000
N004 Naib Qasid BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>3,082,000</u>	<u>3,059,000</u>	<u>3,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,082,000</u>	<u>3,059,000</u>	<u>3,618,000</u>
A01202 House Rent Allowance			561,000		561,000
A01203 Conveyance Allowance			351,000		351,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			323,000		323,000
A0122M Ad-hoc Relief Allowance - 2016			377,000		377,000
A0122Y Ad-hoc Relief Allowance - 2017			713,000		511,000
A0123G Ad-hoc Relief Allowance - 2018			713,000		511,000
A0123P Ad-hoc Relief Allowance - 2019					940,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>446,000</u>	<u>446,000</u>	<u>474,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			123,000	123,000	123,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			112,000	112,000	123,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>120,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			60,000	60,000	60,000
A03970 Others			30,000	30,000	30,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,323,000</u>	<u>2,323,000</u>	<u>2,323,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			300,000	300,000	300,000
A09407 Specific Consumables			<u>2,023,000</u>	<u>2,023,000</u>	<u>2,023,000</u>
006 Feed for Poultry			2,023,000	2,023,000	2,023,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13001 Transport			138,000	138,000	138,000
GRAND TOTAL			<u>11,272,000</u>	<u>10,946,000</u>	<u>11,665,000</u>

ANIMAL HUSBANDRY

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0173</u> DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,679,000</u>	<u>9,199,000</u>	<u>10,021,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>6,120,000</u>	<u>5,777,000</u>	<u>5,955,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,169,000</u>	<u>3,096,000</u>	<u>3,196,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,647,000		1,683,000
V010 Veterinary Officer (A.I) BPS-17	1	1	481,000		436,000
H004 Head Clerk BPS-16	2	2	1,041,000		1,077,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,951,000</u>	<u>2,681,000</u>	<u>2,759,000</u>
S102 Stenographer BPS-14	1	1	675,000		694,000
S042 Senior Clerk BPS-14	1	1	457,000		471,000
S137 Supervisor BPS-11	1	1	712,000		453,000
J016 Junior Clerk BPS-11	1	1	189,000		199,000
D128 Driver BPS-04	2	2	323,000		334,000
N004 Naib Qasid BPS-01	3	3	595,000		608,000
A012 TOTAL ALLOWANCES			<u>3,559,000</u>	<u>3,422,000</u>	<u>4,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,559,000</u>	<u>3,422,000</u>	<u>4,066,000</u>
A01202 House Rent Allowance			628,000		612,000
A01203 Conveyance Allowance			476,000		450,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			301,000		302,000
A0122M Ad-hoc Relief Allowance - 2016			465,000		442,000
A0122Y Ad-hoc Relief Allowance - 2017			826,000		596,000
A0123G Ad-hoc Relief Allowance - 2018			826,000		596,000
A0123P Ad-hoc Relief Allowance - 2019					1,031,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>444,000</u>	<u>505,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>318,000</u>	<u>318,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			228,000	228,000	251,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>94,000</u>
A03901 Stationery			40,000	40,000	60,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13001 Transport			212,000	212,000	212,000
GRAND TOTAL			<u>10,335,000</u>	<u>9,855,000</u>	<u>10,738,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0174</u> DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,634,000</u>	<u>26,738,000</u>	<u>30,137,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>19,288,000</u>	<u>16,535,000</u>	<u>17,265,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,324,000</u>	<u>3,121,000</u>	<u>3,459,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,414,000		1,448,000
V004 Veterinary Officer (Poultry) BPS-17	3	3	1,362,000		1,445,000
H004 Head Clerk BPS-16	1	1	548,000		566,000
A01151 PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>15,964,000</u>	<u>13,414,000</u>	<u>13,806,000</u>
S102 Stenographer BPS-14	1	1	657,000		675,000
S042 Senior Clerk BPS-14	1	1	345,000		359,000
S137 Supervisor BPS-11	8	8	4,502,000		3,660,000
J016 Junior Clerk BPS-11	1	1	273,000		284,000
S104 Stock Assistant BPS-09	38	38	8,411,000		7,204,000
D128 Driver BPS-04	1	1	333,000		340,000
N004 Naib Qasid BPS-01	1	1	129,000		132,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	5	5	1,199,000		1,033,000
C061 Chowkidar BPS-01	1	1	115,000		119,000
A012 TOTAL ALLOWANCES			<u>11,346,000</u>	<u>10,203,000</u>	<u>12,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,346,000</u>	<u>10,203,000</u>	<u>12,872,000</u>
A01202 House Rent Allowance			1,580,000		1,580,000
A01203 Conveyance Allowance			1,535,000		1,535,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			70,000		70,000
A01217 Medical Allowance			1,039,000		1,039,000
A0122M Ad-hoc Relief Allowance - 2016			1,887,000		1,887,000
A0122Y Ad-hoc Relief Allowance - 2017			2,604,000		1,727,000
A0123G Ad-hoc Relief Allowance - 2018			2,604,000		1,727,000
A0123P Ad-hoc Relief Allowance - 2019					3,280,000
A03 TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>292,000</u>	<u>292,000</u>	<u>329,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			35,000	35,000	42,000
A03807 POL			217,000	217,000	239,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>276,000</u>
A03901 Stationery			25,000	25,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			180,000	180,000	180,000
A03970 Others			51,000	51,000	51,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			190,000	190,000	190,000
GRAND TOTAL			<u>31,424,000</u>	<u>27,528,000</u>	<u>30,977,000</u>

ANIMAL HUSBANDRY

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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,536,000	13,848,000	15,055,000	
A011	TOTAL PAY		9,634,000	8,354,000	8,622,000	
A01101	PAY OF OFFICERS		2,900,000	2,288,000	2,371,000	
P086	Poultry Dev. Officer/Sr. Vet. Officer	BPS-18	1	1	1,169,000	1,204,000
V004	Veterinary Officer (Poultry)	BPS-17	1	1	928,000	437,000
M007	Manager Poultry Farm	BPS-16	1	1	803,000	730,000
A01151	PAY OF OTHER STAFF		6,734,000	6,066,000	6,251,000	
S137	Supervisor	BPS-15	2	2	1,196,000	905,000
S042	Senior Clerk	BPS-14	1	1	275,000	289,000
E013	Electrician	BPS-11	1	1	199,000	210,000
S104	Stock Assistant	BPS-09	8	8	1,925,000	1,794,000
D128	Driver	BPS-04	1	1	313,000	159,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	12	12	2,179,000	2,237,000
N004	Naib Qasid	BPS-01	1	1	267,000	272,000
C061	Chowkidar	BPS-01	1	1	207,000	212,000
S148	Sweeper	BPS-01	1	1	173,000	173,000
A012	TOTAL ALLOWANCES		5,902,000	5,494,000	6,433,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,902,000	5,494,000	6,433,000	
A01202	House Rent Allowance				1,053,000	1,013,000
A01203	Conveyance Allowance				811,000	785,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				27,000	27,000
A01211	Hill Allowance (Personal Allowance)				24,000	19,000
A01217	Medical Allowance				611,000	594,000
A0122M	Ad-hoc Relief Allowance - 2016				745,000	636,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,301,000	862,000
A0123G	Ad-hoc Relief Allowance - 2018				1,301,000	862,000
A0123P	Ad-hoc Relief Allowance - 2019					1,606,000
A03	TOTAL OPERATING EXPENSES		1,084,000	1,084,000	1,130,000	
A032	TOTAL COMMUNICATION		35,000	35,000	35,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				32,000	32,000
A033	TOTAL UTILITIES		588,000	588,000	588,000	
A03303	Electricity				584,000	584,000
A03304	Hot & Cold Weather Charges				4,000	4,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>276,000</u>	<u>276,000</u>	<u>307,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 POL			240,000	240,000	264,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>200,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03927 Medicines			90,000	90,000	90,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001 Transport			168,000	168,000	168,000
GRAND TOTAL			<u>16,788,000</u>	<u>15,100,000</u>	<u>16,353,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,098,000	21,394,000	24,074,000
A011 TOTAL PAY	45	45	14,708,000	13,315,000	14,164,000
A01101 PAY OF OFFICERS	5	5	3,526,000	3,226,000	3,668,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,169,000	1,204,000
S150 Senior Veterinary Officer	BPS-18	1	1	1,066,000	1,100,000
V004 Veterinary Officer (Poultry)	BPS-17	2	2	816,000	871,000
H004 Head Clerk	BPS-16	1	1	475,000	493,000
A01151 PAY OF OTHER STAFF	40	40	11,182,000	10,089,000	10,496,000
S102 Stenographer	BPS-14	1	1	415,000	443,000
S042 Senior Clerk	BPS-14	1	1	415,000	443,000
S137 Supervisor	BPS-11	4	4	2,163,000	1,768,000
J016 Junior Clerk	BPS-11	1	1	273,000	294,000
S104 Stock Assistant	BPS-09	21	21	5,669,000	5,248,000
D128 Driver	BPS-04	1	1	132,000	138,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	9	9	1,858,000	1,897,000
N004 Naib Qasid	BPS-01	1	1	115,000	119,000
C061 Chowkidar	BPS-01	1	1	142,000	146,000
A012 TOTAL ALLOWANCES			8,390,000	8,079,000	9,910,000
A012-1 TOTAL REGULAR ALLOWANCES			8,390,000	8,079,000	9,910,000
A01202 House Rent Allowance			1,088,000		1,056,000
A01203 Conveyance Allowance			1,250,000		1,201,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			42,000		42,000
A01217 Medical Allowance			878,000		878,000
A0122M Ad-hoc Relief Allowance - 2016			1,150,000		1,150,000
A0122Y Ad-hoc Relief Allowance - 2017			1,970,000		1,416,000
A0123G Ad-hoc Relief Allowance - 2018			1,970,000		1,416,000
A0123P Ad-hoc Relief Allowance - 2019					2,649,000
A01270 Other			0		60,000
013 Ph.D/M.Phil Allowance					60,000

ANIMAL HUSBANDRY

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.
A03	TOTAL OPERATING EXPENSES		<u>868,000</u>	<u>868,000</u>	<u>918,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>271,000</u>	<u>271,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		35,000	35,000	42,000
A03807	POL		196,000	196,000	216,000
A039	TOTAL GENERAL		<u>248,000</u>	<u>248,000</u>	<u>263,000</u>
A03901	Stationery		30,000	30,000	45,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03927	Medicines		160,000	160,000	160,000
A03970	Others		51,000	51,000	51,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A09407	Specific Consumables		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
006	Feed for Poultry		1,800,000	1,800,000	1,800,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001	Transport		190,000	190,000	190,000
GRAND TOTAL			<u>26,256,000</u>	<u>24,552,000</u>	<u>27,282,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0056 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,939,000	24,575,000	26,826,000
A011 TOTAL PAY	52	52	15,456,000	14,829,000	15,355,000
A01101 PAY OF OFFICERS	5	5	3,287,000	3,563,000	3,698,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,100,000	1,135,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,694,000	2,052,000
H004 Head Clerk	BPS-16	1	1	493,000	511,000
A01151 PAY OF OTHER STAFF	47	47	12,169,000	11,266,000	11,657,000
S102 Stenographer	BPS-14	1	1	471,000	485,000
S042 Senior Clerk	BPS-14	2	2	732,000	760,000
S137 Supervisor	BPS-11	5	5	2,346,000	2,369,000
J016 Junior Clerk	BPS-11	1	1	315,000	326,000
S104 Stock Assistant	BPS-09	25	25	5,744,000	5,201,000
E013 Electrician	BPS-05	1	1	273,000	168,000
D128 Driver	BPS-04	2	2	581,000	594,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	1	1	166,000	169,000
N004 Naib Qasid	BPS-01	6	6	1,196,000	1,229,000
C061 Chowkidar	BPS-01	2	2	230,000	237,000
S148 Sweeper	BPS-01	1	1	115,000	119,000
A012 TOTAL ALLOWANCES			9,483,000	9,746,000	11,471,000
A012-1 TOTAL REGULAR ALLOWANCES			9,483,000	9,746,000	11,471,000
A01202 House Rent Allowance			1,477,000		1,771,000
A01203 Conveyance Allowance			1,423,000		1,423,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			43,000		38,000
A01217 Medical Allowance			994,000		1,011,000
A0122M Ad-hoc Relief Allowance - 2016			1,277,000		1,232,000
A0122Y Ad-hoc Relief Allowance - 2017			2,084,000		1,505,000
A0123G Ad-hoc Relief Allowance - 2018			2,085,000		1,505,000
A0123P Ad-hoc Relief Allowance - 2019					2,886,000
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			1,014,000	1,014,000	1,071,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A03303 Electricity			413,000	413,000	413,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>348,000</u>	<u>348,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			35,000	35,000	42,000
A03807 POL			273,000	273,000	300,000
A039 TOTAL GENERAL			<u>219,000</u>	<u>219,000</u>	<u>234,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Medicines			140,000	140,000	140,000
A03970 Others			40,000	40,000	40,000
A094 TOTAL OTHER STORES AND STOCKS			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A09407 Specific Consumables			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
006 Feed for Poultry			500,000	500,000	500,000
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			160,000	160,000	160,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13001 Transport			254,000	254,000	254,000
GRAND TOTAL			<u>26,867,000</u>	<u>26,503,000</u>	<u>28,811,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
SJ0229 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,561,000	5,506,000	6,124,000
A011 TOTAL PAY	13	13	3,452,000	3,449,000	3,579,000
A01101 PAY OF OFFICERS	1	1	604,000	601,000	629,000
V004 Veterinary Officer (Poultry) BPS-17	1	1	604,000		629,000
A01151 PAY OF OTHER STAFF	12	12	2,848,000	2,848,000	2,950,000
S137 Supervisor BPS-11	1	1	484,000		495,000
S104 Stock Assistant BPS-09	10	10	2,191,000		2,278,000
N004 Naib Qasid BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			2,109,000	2,057,000	2,545,000
A012-1 TOTAL REGULAR ALLOWANCES			2,109,000	2,057,000	2,545,000
A01202 House Rent Allowance			290,000		290,000
A01203 Conveyance Allowance			348,000		348,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			238,000		238,000
A0122M Ad-hoc Relief Allowance - 2016			287,000		258,000
A0122Y Ad-hoc Relief Allowance - 2017			466,000		358,000
A0123G Ad-hoc Relief Allowance - 2018			466,000		358,000
A0123P Ad-hoc Relief Allowance - 2019					684,000
A03 TOTAL OPERATING EXPENSES			277,000	277,000	308,000
A032 TOTAL COMMUNICATION			19,000	19,000	19,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			41,000	41,000	41,000
A03303 Electricity			36,000	36,000	36,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			155,000	155,000	178,000
A03805 Travelling Allowance			75,000	75,000	90,000
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			35,000	35,000	42,000
A03807 POL			80,000	80,000	88,000

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ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Medicines			20,000	20,000	20,000
A03970 Others			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			80,000	80,000	80,000
GRAND TOTAL			<u>5,918,000</u>	<u>5,863,000</u>	<u>6,512,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
KJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,775,000	30,531,000	33,348,000
A011 TOTAL PAY	63	63	20,173,000	19,022,000	19,683,000
A01101 PAY OF OFFICERS	7	7	5,148,000	5,048,000	5,245,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,204,000	1,238,000
S150 Senior Veterinary Officer	BPS-18	2	2	2,229,000	2,005,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,335,000	1,418,000
H004 Head Clerk	BPS-16	1	1	380,000	584,000
A01151 PAY OF OTHER STAFF	56	56	15,025,000	13,974,000	14,438,000
S102 Stenographer	BPS-14	1	1	457,000	471,000
S042 Senior Clerk	BPS-14	2	2	690,000	718,000
S137 Supervisor	BPS-11	5	5	2,485,000	2,295,000
J016 Junior Clerk	BPS-11	1	1	178,000	189,000
S104 Stock Assistant	BPS-09	32	32	7,381,000	6,920,000
E013 Electrician	BPS-05	1	1	368,000	379,000
D128 Driver	BPS-04	2	2	754,000	807,000
N004 Naib Qasid	BPS-01	9	9	2,222,000	2,157,000
C061 Chowkidar	BPS-01	2	2	321,000	329,000
S148 Sweeper	BPS-01	1	1	169,000	173,000
A012 TOTAL ALLOWANCES			11,602,000	11,509,000	13,665,000
A012-1 TOTAL REGULAR ALLOWANCES			11,602,000	11,509,000	13,665,000
A01202 House Rent Allowance			1,513,000		1,519,000
A01203 Conveyance Allowance			1,746,000		1,748,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			67,000		53,000
A01217 Medical Allowance			1,249,000		1,239,000
A0122M Ad-hoc Relief Allowance - 2016			1,534,000		1,449,000
A0122Y Ad-hoc Relief Allowance - 2017			2,723,000		1,968,000
A0123G Ad-hoc Relief Allowance - 2018			2,723,000		1,968,000
A0123P Ad-hoc Relief Allowance - 2019					3,674,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,087,000</u>	<u>1,087,000</u>	<u>1,147,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		427,000	427,000	427,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>363,000</u>	<u>363,000</u>	<u>408,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
002	Gazetted		50,000	50,000	60,000
003	Non-Gazetted		40,000	40,000	48,000
A03807	POL		273,000	273,000	300,000
A039	TOTAL GENERAL		<u>251,000</u>	<u>251,000</u>	<u>266,000</u>
A03901	Stationery		30,000	30,000	45,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		160,000	160,000	160,000
A03970	Others		51,000	51,000	51,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		300,000	300,000	300,000
A09407	Specific Consumables		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
006	Feed for Poultry		1,800,000	1,800,000	1,800,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13001	Transport		254,000	254,000	254,000
GRAND TOTAL			<u>35,216,000</u>	<u>33,972,000</u>	<u>36,849,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
MJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,263,000	21,049,000	23,795,000
A011 TOTAL PAY	49	49	14,554,000	12,780,000	13,769,000
A01101 PAY OF OFFICERS	5	5	3,475,000	3,192,000	3,535,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,031,000	1,066,000
S150 Senior Veterinary Officer	BPS-18	1	1	695,000	756,000
V004 Veterinary Officer (Poultry)	BPS-17	2	2	1,201,000	1,147,000
H004 Head Clerk	BPS-16	1	1	548,000	566,000
A01151 PAY OF OTHER STAFF	44	44	11,079,000	9,588,000	10,234,000
S102 Stenographer	BPS-14	1	1	499,000	513,000
S042 Senior Clerk	BPS-14	1	1	372,000	359,000
S137 Supervisor	BPS-11	3	3	1,454,000	1,485,000
J016 Junior Clerk	BPS-11	1	1	168,000	178,000
S104 Stock Assistant	BPS-09	24	24	5,405,000	5,115,000
E013 Electrician	BPS-05	1	1	547,000	157,000
D128 Driver	BPS-04	2	2	574,000	322,000
N004 Naib Qasid	BPS-01	8	8	1,610,000	1,644,000
C061 Chowkidar	BPS-01	2	2	265,000	272,000
S148 Sweeper	BPS-01	1	1	185,000	189,000
A012 TOTAL ALLOWANCES			8,709,000	8,269,000	10,026,000
A012-1 TOTAL REGULAR ALLOWANCES			8,709,000	8,269,000	10,026,000
A01202 House Rent Allowance			1,285,000		1,310,000
A01203 Conveyance Allowance			1,306,000		1,306,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			38,000		36,000
A01217 Medical Allowance			928,000		932,000
A0122M Ad-hoc Relief Allowance - 2016			1,119,000		1,008,000
A0122Y Ad-hoc Relief Allowance - 2017			1,965,000		1,377,000
A0123G Ad-hoc Relief Allowance - 2018			1,965,000		1,377,000
A0123P Ad-hoc Relief Allowance - 2019					2,577,000
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			1,313,000	1,313,000	1,386,000
A032 TOTAL COMMUNICATION			58,000	58,000	58,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			528,000	528,000	528,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>471,000</u>	<u>471,000</u>	<u>529,000</u>
A03805 Travelling Allowance			<u>109,000</u>	<u>109,000</u>	<u>131,000</u>
002 Gazetted			59,000	59,000	71,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 POL			362,000	362,000	398,000
A039 TOTAL GENERAL			<u>239,000</u>	<u>239,000</u>	<u>254,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			7,000	7,000	7,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03927 Medicines			140,000	140,000	140,000
A03970 Others			58,000	58,000	58,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,593,000</u>	<u>2,593,000</u>	<u>2,593,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			400,000	400,000	400,000
A09407 Specific Consumables			<u>2,193,000</u>	<u>2,193,000</u>	<u>2,193,000</u>
006 Feed for Poultry			2,193,000	2,193,000	2,193,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A13001 Transport			392,000	392,000	392,000
GRAND TOTAL			<u>27,561,000</u>	<u>25,347,000</u>	<u>28,166,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,112,000	11,744,000	12,870,000
A011 TOTAL PAY	23	23	7,727,000	7,386,000	7,641,000
A01101 PAY OF OFFICERS	3	3	2,296,000	2,296,000	2,385,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. O/BPS-18	1	1	1,204,000		1,238,000
V004 Veterinary Officer (Poultry) BPS-17	2	2	1,092,000		1,147,000
A01151 PAY OF OTHER STAFF	20	20	5,431,000	5,090,000	5,256,000
S102 Stenographer BPS-14	1	1	471,000		485,000
S137 Supervisor BPS-11	3	3	884,000		800,000
S104 Stock Assistant BPS-09	14	14	3,687,000		3,573,000
N004 Naib Qasid BPS-01	2	2	389,000		398,000
A012 TOTAL ALLOWANCES			4,385,000	4,358,000	5,229,000
A012-1 TOTAL REGULAR ALLOWANCES			4,385,000	4,358,000	5,229,000
A01202 House Rent Allowance			569,000		569,000
A01203 Conveyance Allowance			590,000		590,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			16,000		14,000
A01217 Medical Allowance			448,000		448,000
A0122M Ad-hoc Relief Allowance - 2016			608,000		583,000
A0122Y Ad-hoc Relief Allowance - 2017			1,043,000		764,000
A0123G Ad-hoc Relief Allowance - 2018			1,043,000		764,000
A0123P Ad-hoc Relief Allowance - 2019					1,429,000
A01270 Other			60,000		60,000
013 Ph.D/M.Phil Allowance			60,000		60,000
A03 TOTAL OPERATING EXPENSES			352,000	352,000	392,000
A032 TOTAL COMMUNICATION			19,000	19,000	19,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			56,000	56,000	56,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			201,000	201,000	228,000
A03805 Travelling Allowance			64,000	64,000	77,000
002 Gazetted			36,000	36,000	43,000
003 Non-Gazetted			28,000	28,000	34,000
A03807 POL			137,000	137,000	151,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>89,000</u>
A03901 Stationery			25,000	25,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03927 Medicines			20,000	20,000	20,000
A03970 Others			26,000	26,000	26,000
A094 TOTAL OTHER STORES AND STOCKS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			20,000	20,000	20,000
A09407 Specific Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
006 Feed for Poultry			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001 Transport			127,000	127,000	127,000
GRAND TOTAL			<u>12,661,000</u>	<u>12,293,000</u>	<u>13,459,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0053 ASSISTANT DIRECTOR A.I. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,188,000</u>	<u>12,389,000</u>	<u>13,730,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>8,459,000</u>	<u>7,686,000</u>	<u>7,878,000</u>
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>8,459,000</u>	<u>7,686,000</u>	<u>7,878,000</u>
S137 Supervisor BPS-11	14	14	6,622,000		5,999,000
D128 Driver BPS-04	1	1	143,000		148,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	8	8	1,579,000		1,613,000
N004 Naib Qasid BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>4,729,000</u>	<u>4,703,000</u>	<u>5,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,729,000</u>	<u>4,703,000</u>	<u>5,852,000</u>
A01202 House Rent Allowance			526,000		526,000
A01203 Conveyance Allowance			694,000		694,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			432,000		432,000
A0122M Ad-hoc Relief Allowance - 2016			694,000		594,000
A0122Y Ad-hoc Relief Allowance - 2017			1,153,000		788,000
A0123G Ad-hoc Relief Allowance - 2018			1,153,000		788,000
A0123P Ad-hoc Relief Allowance - 2019					1,953,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>367,000</u>	<u>407,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>182,000</u>	<u>182,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			112,000	112,000	123,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>73,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000

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ANIMAL HUSBANDRY

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.
A03970 Others			21,000	21,000	21,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A09407 Specific Consumables			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
006 Feed for Poultry			146,000	146,000	146,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
GRAND TOTAL			<u>13,806,000</u>	<u>13,007,000</u>	<u>14,388,000</u>

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
Summary Animal Husbandry					
A01	TOTAL EMPLOYEES RELATED EXPENSES		657,125,000	630,425,000	692,333,000
A011	TOTAL PAY		1336	1336	412,579,000
A01101	PAY OF OFFICERS		136	136	109,234,000
A01151	PAY OF OTHER STAFF		1200	1200	303,345,000
A012	TOTAL ALLOWANCES		244,546,000	242,250,000	287,992,000
A012-1	TOTAL REGULAR ALLOWANCES		244,546,000	242,250,000	287,992,000
A01201	Senior Post Allowance		15,000	-	15,000
A01202	House Rent Allowance		34,586,000	-	34,898,000
A01203	Conveyance Allowance		35,544,000	-	35,344,000
A01207	Washing Allowance		992,000	-	985,000
A01208	Dress Allowance		937,000	-	934,000
A01211	Hill Allowance (Personal Allowance)		1,409,000	-	1,328,000
A01216	Qualification Allowance		60,000	-	18,000
A01217	Medical Allowance		25,940,000	-	25,798,000
A0122M	Ad-hoc Relief Allowance - 2016		32,443,000	-	31,325,000
A0122Y	Ad-hoc Relief Allowance - 2017		55,781,000	-	40,405,000
A0123G	Ad-hoc Relief Allowance - 2018		55,782,000	-	40,405,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	75,660,000
A01224	Entertainment Allowance		97,000	-	97,000
A01270	Other		960,000	-	780,000
013	Ph.D/M.Phil Allowance		960,000	-	780,000
A03	TOTAL OPERATING EXPENSES		19,825,000	19,825,000	21,217,000
A032	TOTAL COMMUNICATION		1,077,000	1,077,000	1,077,000
A03201	Postage & Telegraph		101,000	101,000	101,000
A03202	Telephone & Trunk Call		976,000	976,000	976,000
A033	TOTAL UTILITIES		7,592,000	7,592,000	7,592,000
A03302	Water		136,000	136,000	136,000
A03303	Electricity		7,324,000	7,324,000	7,324,000
A03304	Hot & Cold Weather Charges		132,000	132,000	132,000
A038	TOTAL TRANSPORTATION		7,847,000	7,847,000	8,865,000
A03805	Travelling Allowance		2,349,000	2,349,000	2,818,000
002	Gazetted		1,371,000	1,371,000	1,644,000
003	Non-Gazetted		978,000	978,000	1,174,000
A03807	POL		5,498,000	5,498,000	6,047,000
A039	TOTAL GENERAL		3,309,000	3,309,000	3,683,000
A03901	Stationery		741,000	741,000	1,115,000
A03902	Printing & Publication		174,000	174,000	174,000
A03906	Uniform & Liveries		58,000	58,000	58,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		50,000	50,000	50,000
A03927	Medicines		1,070,000	1,070,000	1,070,000
A03970	Others		1,216,000	1,216,000	1,216,000

ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,732,000</u>	<u>15,732,000</u>	<u>15,732,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>15,032,000</u>	<u>15,032,000</u>	<u>15,032,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			1,480,000	1,480,000	1,480,000
A09407 Specific Consumables			<u>10,712,000</u>	<u>10,712,000</u>	<u>10,712,000</u>
005 Feed for Animals			2,200,000	2,200,000	2,200,000
006 Feed for Poultry			8,512,000	8,512,000	8,512,000
A09412 Specific Utility Chemicals			<u>2,840,000</u>	<u>2,840,000</u>	<u>2,840,000</u>
003 Medicines & Chemicals			2,700,000	2,700,000	2,700,000
004 Chemicals & Instruments			140,000	140,000	140,000
A09801 Livestock (Animals)			700,000	700,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,995,000</u>	<u>4,995,000</u>	<u>4,995,000</u>
A13001 Transport			4,975,000	4,975,000	4,975,000
A13101 Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL			<u>697,700,000</u>	<u>671,000,000</u>	<u>734,300,000</u>

GRANT NO. 21**KC21021****FOOD**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0177	SECRETARIAT FOOD	8,990,000	9,220,000	9,914,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	38,234,000	38,124,000	40,574,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	11,299,000	11,283,000	11,805,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	6,344,000	5,729,000	6,801,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	49,676,000	37,365,000	40,339,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	13,144,000	12,117,000	13,074,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	23,662,000	22,375,000	24,758,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	12,726,000	12,119,000	13,523,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	23,069,000	21,560,000	25,042,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	15,150,000	14,358,000	15,581,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	25,118,000	23,482,000	25,497,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	13,057,000	12,505,000	14,332,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	9,271,000	8,758,000	9,822,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	16,160,000	15,405,000	16,738,000
TOTAL		265,900,000	244,400,000	267,800,000

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FOOD

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0177 SECRETARIAT FOOD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,612,000</u>	<u>8,842,000</u>	<u>9,476,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,595,000</u>	<u>4,318,000</u>	<u>4,466,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,491,000</u>	<u>3,256,000</u>	<u>3,362,000</u>
S027 Section Officer	BPS-17	1	1	847,000	792,000
P055 Private Secretary	BPS-17	1	1	958,000	944,000
S129 Superintendent	BPS-17	1	1	542,000	599,000
A053 Assistant	BPS-16	1	1	583,000	364,000
P013 Personal Assistant	BPS-16	1	1	546,000	601,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		29,000
A01105 Qualification Pay			5,000		28,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,104,000</u>	<u>1,062,000</u>	<u>1,104,000</u>
S026 Section Clerk	BPS-14	1	1	231,000	294,000
S102 Stenographer	BPS-14	1	1	273,000	203,000
N004 Naib Qasid	BPS-01	4	4	600,000	607,000
A012 TOTAL ALLOWANCES			<u>4,017,000</u>	<u>4,524,000</u>	<u>5,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,017,000</u>	<u>4,524,000</u>	<u>5,010,000</u>
A01202 House Rent Allowance			483,000		514,000
A01203 Conveyance Allowance			454,000		454,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			513,000		1,180,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			242,000		236,000
A0122M Ad-hoc Relief Allowance - 2016			345,000		321,000
A0122Y Ad-hoc Relief Allowance - 2017			689,000		447,000
A0123G Ad-hoc Relief Allowance - 2018			689,000		447,000
A0123P Ad-hoc Relief Allowance - 2019					725,000
A0122S Utility Allowance			576,000		660,000
A03 TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>368,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000

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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.
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>175,000</u>	<u>112,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>175,000</u>	<u>112,000</u>	<u>210,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			75,000	12,000	90,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>203,000</u>	<u>165,000</u>
A03901 Stationery			50,000	75,000	75,000
A03902 Printing & Publication			11,000	11,000	11,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			64,000	102,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>8,990,000</u>	<u>9,220,000</u>	<u>9,914,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0005</u> <u>DIRECTORATE OF FOOD RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,572,000</u>	<u>31,113,000</u>	<u>34,178,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>18,580,000</u>	<u>18,811,000</u>	<u>19,523,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>11,119,000</u>	<u>11,394,000</u>	<u>11,857,000</u>
D073 Director BPS-19	1	1	1,314,000		1,351,000
A013 Additional Director BPS-19	1	1	985,000		1,022,000
D026 Deputy Director BPS-18	1	1	822,000		1,063,000
A005 Accounts Officer BPS-18	1	1	719,000		753,000
A075 Assistant Director BPS-17	1	1	778,000		792,000
S129 Superintendent BPS-17	2	2	1,474,000		1,529,000
A059 Assistant Accounts Officer BPS-17	1	1	406,000		433,000
D107 District Food Controller BPS-16	1	1	309,000		254,000
H004 Head Clerk BPS-16	8	8	3,548,000		3,640,000
S038 Senior Auditor BPS-16	2	2	764,000		1,020,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>7,461,000</u>	<u>7,417,000</u>	<u>7,666,000</u>
S042 Senior Clerk BPS-14	2	2	561,000		589,000
S102 Stenographer BPS-14	1	1	273,000		254,000
D007 Data Entry Operator BPS-12	2	2	607,000		632,000
J016 Junior Clerk BPS-11	6	6	1,338,000		1,391,000
D128 Driver BPS-04	5	5	889,000		1,159,000
D001 Daftri BPS-02	1	1	291,000		272,000
N004 Naib Qasid BPS-01	6	6	1,262,000		1,361,000
C061 Chowkidar BPS-01	13	13	2,094,000		1,859,000
S148 Sweeper BPS-01	1	1	146,000		149,000
A012 TOTAL ALLOWANCES			<u>12,992,000</u>	<u>12,302,000</u>	<u>14,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,992,000</u>	<u>12,302,000</u>	<u>14,655,000</u>
A01202 House Rent Allowance			2,351,000		2,360,000
A01203 Conveyance Allowance			1,863,000		1,863,000
A01207 Washing Allowance			38,000		38,000
A01208 Dress Allowance			38,000		38,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			1,372,000		1,420,000
A0121Q Audit and Accounts Allowance			60,000		60,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			18,000		18,000

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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.
A0122M Ad-hoc Relief Allowance - 2016			1,437,000		1,460,000
A0122Y Ad-hoc Relief Allowance - 2017			2,820,000		1,952,000
A0123G Ad-hoc Relief Allowance - 2018			2,820,000		1,952,000
A0123P Ad-hoc Relief Allowance - 2019					3,312,000
A01236 Deputation Allowance			122,000		129,000
A03 TOTAL OPERATING EXPENSES			<u>5,913,000</u>	<u>6,057,000</u>	<u>5,637,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102 Legal Fees-			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Legal Fees			50,000	50,000	50,000
A032 TOTAL COMMUNICATION			<u>251,000</u>	<u>261,000</u>	<u>251,000</u>
A03201 Postage & Telegraph			22,000	32,000	22,000
A03202 Telephone & Trunk Call			229,000	229,000	229,000
A033 TOTAL UTILITIES			<u>195,000</u>	<u>358,000</u>	<u>310,000</u>
A03301 Gas			20,000	50,000	50,000
A03302 Water			12,000	28,000	30,000
A03303 Electricity			133,000	280,000	200,000
A03304 Hot & Cold Weather Charges			30,000		30,000
A034 TOTAL OCCUPANCY COSTS			<u>2,910,000</u>	<u>1,950,000</u>	<u>2,210,000</u>
A03402 Rent for Office Buildings			2,700,000	1,740,000	2,000,000
A03403 Rent for Residential Buildings			210,000	210,000	210,000
A038 TOTAL TRANSPORTATION			<u>1,788,000</u>	<u>2,545,000</u>	<u>2,047,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,077,000</u>	<u>960,000</u>
002 Gazetted			450,000	727,000	540,000
003 Non-Gazetted			350,000	350,000	420,000
A03807 POL			988,000	1,468,000	1,087,000
A039 TOTAL GENERAL			<u>719,000</u>	<u>893,000</u>	<u>769,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			440,000	440,000	440,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			154,000	328,000	154,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>749,000</u>	<u>954,000</u>	<u>759,000</u>
A13001 Transport			729,000	909,000	729,000
A13101 Machinery & Equipment			15,000	40,000	25,000
A13201 Furniture & Fixture			5,000	5,000	5,000
GRAND TOTAL			<u>38,234,000</u>	<u>38,124,000</u>	<u>40,574,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0179 DIVISIONAL OFFICE FOOD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,655,000</u>	<u>10,404,000</u>	<u>11,103,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>6,379,000</u>	<u>6,379,000</u>	<u>6,427,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,476,000</u>	<u>3,476,000</u>	<u>3,612,000</u>
D026 Deputy Director	BPS-18	1	1	893,000	928,000
H004 Head Clerk	BPS-16	4	4	1,899,000	1,972,000
S129 Superintendent	BPS-17	1	1	684,000	712,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,903,000</u>	<u>2,903,000</u>	<u>2,815,000</u>
S042 Senior Clerk	BPS-14	1	1	331,000	345,000
D007 Data Entry Operator	BPS-12	1	1	247,000	259,000
J016 Junior Clerk	BPS-11	2	2	462,000	483,000
D128 Driver	BPS-04	1	1	217,000	223,000
N004 Naib Qasid	BPS-01	3	3	794,000	743,000
C061 Chowkidar	BPS-01	5	5	852,000	762,000
A012 TOTAL ALLOWANCES			<u>4,276,000</u>	<u>4,025,000</u>	<u>4,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,276,000</u>	<u>4,025,000</u>	<u>4,676,000</u>
A01202 House Rent Allowance			749,000		748,000
A01203 Conveyance Allowance			692,000		632,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		14,000
A01211 Hill Allowance (Personal Allowance)			22,000		19,000
A01217 Medical Allowance			386,000		386,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			477,000		463,000
A0122Y Ad-hoc Relief Allowance - 2017			957,000		643,000
A0123G Ad-hoc Relief Allowance - 2018			957,000		643,000
A0123P Ad-hoc Relief Allowance - 2019					1,105,000
A03 TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>654,000</u>	<u>552,000</u>
A031 TOTAL FEES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03102 Legal Fees-			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Legal Fees			100,000	100,000	100,000
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>54,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	16,000	10,000
A03202 Telephone & Trunk Call			38,000	38,000	38,000

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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.
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>297,000</u>	<u>417,000</u>	<u>338,000</u>
A03805 Travelling Allowance			<u>124,000</u>	<u>169,000</u>	<u>148,000</u>
002 Gazetted			72,000	102,000	86,000
003 Non-Gazetted			52,000	67,000	62,000
A03807 POL			173,000	248,000	190,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>82,000</u>	<u>65,000</u>
A03901 Stationery			25,000	35,000	38,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	41,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
A13001 Transport			150,000	225,000	150,000
GRAND TOTAL			<u>11,299,000</u>	<u>11,283,000</u>	<u>11,805,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0054 DIVISIONAL OFFICE FOOD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,846,000</u>	<u>5,231,000</u>	<u>6,251,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,696,000</u>	<u>3,300,000</u>	<u>3,810,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,457,000</u>	<u>2,060,000</u>	<u>2,539,000</u>
D026 Deputy Director	BPS-18	1	1	1,166,000	1,201,000
S129 Superintendent	BPS-17	1	1	764,000	792,000
H004 Head Clerk	BPS-16	1	1	527,000	546,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,239,000</u>	<u>1,240,000</u>	<u>1,271,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
D128 Driver	BPS-04	1	1	227,000	232,000
W016 Wazan	BPS-01	1	1	209,000	213,000
C061 Chowkidar	BPS-01	2	2	417,000	426,000
A012 TOTAL ALLOWANCES			<u>2,150,000</u>	<u>1,931,000</u>	<u>2,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,150,000</u>	<u>1,931,000</u>	<u>2,441,000</u>
A01202 House Rent Allowance			373,000		373,000
A01203 Conveyance Allowance			240,000		240,000
A01207 Washing Allowance			5,000		6,000
A01208 Dress Allowance			5,000		6,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			168,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			244,000		244,000
A0122Y Ad-hoc Relief Allowance - 2017			554,000		381,000
A0123G Ad-hoc Relief Allowance - 2018			554,000		381,000
A0123P Ad-hoc Relief Allowance - 2019					635,000
A03 TOTAL OPERATING EXPENSES			<u>348,000</u>	<u>348,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>309,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
002	Gazetted		70,000	70,000	84,000
003	Non-Gazetted		50,000	50,000	60,000
A03807	POL		150,000	150,000	165,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>52,000</u>	<u>65,000</u>
A03901	Stationery		25,000	25,000	38,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
GRAND TOTAL			<u>6,344,000</u>	<u>5,729,000</u>	<u>6,801,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0180 DISTRICT FOOD CONTROLLER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,592,000</u>	<u>36,139,000</u>	<u>39,200,000</u>
A011 TOTAL PAY	<u>100</u>	<u>100</u>	<u>22,304,000</u>	<u>21,300,000</u>	<u>21,967,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,424,000</u>	<u>1,206,000</u>	<u>1,260,000</u>
D107 District Food Controller	BPS-16	1	1	529,000	329,000
H004 Head Clerk	BPS-16	2	2	895,000	931,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>20,880,000</u>	<u>20,094,000</u>	<u>20,707,000</u>
A207 Assistant Food Controller	BPS-15	3	3	1,246,000	1,183,000
S042 Senior Clerk	BPS-14	2	2	690,000	718,000
F020 Food Grain Inspector	BPS-12	10	10	3,313,000	3,324,000
J016 Junior Clerk	BPS-11	2	2	525,000	546,000
F021 Food Grain Supervisor	BPS-09	17	17	4,047,000	3,732,000
D128 Driver	BPS-04	1	1	254,000	259,000
N004 Naib Qasid	BPS-01	4	4	627,000	642,000
W016 Wazan	BPS-01	28	28	5,111,000	5,216,000
C061 Chowkidar	BPS-01	30	30	5,067,000	5,087,000
A012 TOTAL ALLOWANCES			<u>26,288,000</u>	<u>14,839,000</u>	<u>17,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,288,000</u>	<u>14,839,000</u>	<u>17,233,000</u>
A01202 House Rent Allowance			2,369,000		2,340,000
A01203 Conveyance Allowance			2,506,000		2,506,000
A01207 Washing Allowance			57,000		57,000
A01208 Dress Allowance			56,000		56,000
A01211 Hill Allowance (Personal Allowance)			55,000		48,000
A01217 Medical Allowance			1,815,000		1,809,000
A01233 Unattractive Area Allowance (Karnah Allow)			45,000		30,000
A0122M Ad-hoc Relief Allowance - 2016			12,693,000		1,663,000
A0122Y Ad-hoc Relief Allowance - 2017			3,346,000		2,197,000
A0123G Ad-hoc Relief Allowance - 2018			3,346,000		2,197,000
A0123P Ad-hoc Relief Allowance - 2019					4,330,000
A03 TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>1,026,000</u>	<u>989,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>34,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			10,000	15,000	10,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404 Rent for Other Buildings - Gowdams			550,000	550,000	550,000
A038 TOTAL TRANSPORTATION			<u>311,000</u>	<u>381,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>141,000</u>	<u>133,000</u>
002 Gazetted			61,000	81,000	73,000
003 Non-Gazetted			50,000	60,000	60,000
A03807 POL			200,000	240,000	220,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>59,000</u>	<u>55,000</u>
A03901 Stationery			25,000	32,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			15,000	25,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			150,000	200,000	150,000
GRAND TOTAL			<u>49,676,000</u>	<u>37,365,000</u>	<u>40,339,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>NM0023 DISTRICT FOOD CONTROLLER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,811,000</u>	<u>10,784,000</u>	<u>11,701,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>6,856,000</u>	<u>6,218,000</u>	<u>6,430,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>782,000</u>	<u>712,000</u>	<u>749,000</u>
D107 District Food Controller	BPS-16	1	1	309,000	256,000
H004 Head Clerk	BPS-16	1	1	473,000	493,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>6,074,000</u>	<u>5,506,000</u>	<u>5,681,000</u>
F020 Food Grain Inspector	BPS-12	2	2	711,000	736,000
J016 Junior Clerk	BPS-11	4	4	696,000	734,000
J018 Junior Clerk/Typist	BPS-07	3	3	722,000	555,000
D128 Driver	BPS-04	1	1	216,000	223,000
N004 Naib Qasid	BPS-01	1	1	115,000	119,000
W016 Wazan	BPS-01	6	6	1,148,000	1,167,000
C061 Chowkidar	BPS-01	15	15	2,466,000	2,147,000
A012 TOTAL ALLOWANCES			<u>4,955,000</u>	<u>4,566,000</u>	<u>5,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,955,000</u>	<u>4,566,000</u>	<u>5,271,000</u>
A01202 House Rent Allowance			640,000		661,000
A01203 Conveyance Allowance			900,000		819,000
A01207 Washing Allowance			31,000		29,000
A01208 Dress Allowance			31,000		29,000
A01211 Hill Allowance (Personal Allowance)			29,000		12,000
A01217 Medical Allowance			617,000		612,000
A0122M Ad-hoc Relief Allowance - 2016			531,000		484,000
A0122Y Ad-hoc Relief Allowance - 2017			1,028,000		643,000
A0123G Ad-hoc Relief Allowance - 2018			1,028,000		643,000
A0123P Ad-hoc Relief Allowance - 2019					1,249,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		90,000
A03 TOTAL OPERATING EXPENSES			<u>1,233,000</u>	<u>1,233,000</u>	<u>1,273,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			43,000	43,000	43,000
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.
A034 TOTAL OCCUPANCY COSTS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03404 Rent for Other Buildings - Gowdans			926,000	926,000	926,000
A038 TOTAL TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
002 Gazetted			61,000	61,000	73,000
003 Non-Gazetted			24,000	24,000	29,000
A03807 POL			102,000	102,000	112,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
A03901 Stationery			25,000	25,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>13,144,000</u>	<u>12,117,000</u>	<u>13,074,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>BG0053 DISTRICT FOOD CONTROLLER BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,983,000</u>	<u>20,696,000</u>	<u>23,036,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,368,000</u>	<u>12,683,000</u>	<u>13,278,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,602,000</u>	<u>1,246,000</u>	<u>1,401,000</u>
D107 District Food Controller	BPS-16	1	473,000		418,000
H004 Head Clerk	BPS-16	2	1,129,000		983,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>11,766,000</u>	<u>11,437,000</u>	<u>11,877,000</u>
S042 Senior Clerk	BPS-14	2	800,000		829,000
F020 Food Grain Inspector	BPS-12	7	2,737,000		2,645,000
J016 Junior Clerk	BPS-11	3	815,000		836,000
F021 Food Grain Supervisor	BPS-09	10	2,131,000		2,159,000
D128 Driver	BPS-04	1	310,000		316,000
N004 Naib Qasid	BPS-01	3	562,000		573,000
W016 Wazan	BPS-01	13	2,225,000		2,303,000
C061 Chowkidar	BPS-01	12	2,186,000		2,216,000
A012 TOTAL ALLOWANCES			<u>8,615,000</u>	<u>8,013,000</u>	<u>9,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,615,000</u>	<u>8,013,000</u>	<u>9,758,000</u>
A01202 House Rent Allowance			1,112,000		1,064,000
A01203 Conveyance Allowance			1,386,000		1,386,000
A01207 Washing Allowance			29,000		29,000
A01208 Dress Allowance			27,000		27,000
A01211 Hill Allowance (Personal Allowance)			43,000		41,000
A01217 Medical Allowance			973,000		972,000
A0122M Ad-hoc Relief Allowance - 2016			1,035,000		997,000
A0122Y Ad-hoc Relief Allowance - 2017			2,005,000		1,328,000
A0123G Ad-hoc Relief Allowance - 2018			2,005,000		1,328,000
A0123P Ad-hoc Relief Allowance - 2019					2,586,000
A03 TOTAL OPERATING EXPENSES			<u>1,579,000</u>	<u>1,579,000</u>	<u>1,622,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03404 Rent for Other Buildings - Gowdans			1,200,000	1,200,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>201,000</u>	<u>201,000</u>	<u>231,000</u>
A03805	Travelling Allowance		<u>101,000</u>	<u>101,000</u>	<u>121,000</u>
002	Gazetted		61,000	61,000	73,000
003	Non-Gazetted		40,000	40,000	48,000
A03807	POL		100,000	100,000	110,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>55,000</u>
A03901	Stationery		25,000	25,000	38,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>23,662,000</u>	<u>22,375,000</u>	<u>24,758,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>HV0321 DISTRICT FOOD CONTROLLER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,757,000</u>	<u>11,150,000</u>	<u>12,513,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,037,000</u>	<u>6,448,000</u>	<u>6,734,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>964,000</u>	<u>746,000</u>	<u>782,000</u>
D107 District Food Controller	BPS-16	1	1	473,000	254,000
H004 Head Clerk	BPS-16	1	1	491,000	528,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,073,000</u>	<u>5,702,000</u>	<u>5,952,000</u>
A207 Assistant Food Controller	BPS-15	1	1	281,000	281,000
F020 Food Grain Inspector	BPS-12	5	5	1,266,000	1,214,000
J016 Junior Clerk	BPS-11	2	2	407,000	428,000
F021 Food Grain Supervisor	BPS-09	3	3	763,000	765,000
D128 Driver	BPS-04	1	1	174,000	177,000
N004 Naib Qasid	BPS-01	1	1	146,000	148,000
W016 Wazan	BPS-01	7	7	1,162,000	1,170,000
C061 Chowkidar	BPS-01	10	10	1,874,000	1,769,000
A012 TOTAL ALLOWANCES			<u>4,720,000</u>	<u>4,702,000</u>	<u>5,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,720,000</u>	<u>4,513,000</u>	<u>5,239,000</u>
A01202 House Rent Allowance			630,000		629,000
A01203 Conveyance Allowance			791,000		809,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			22,000		17,000
A01217 Medical Allowance			576,000		576,000
A0122M Ad-hoc Relief Allowance - 2016			545,000		510,000
A0122Y Ad-hoc Relief Allowance - 2017			1,056,000		673,000
A0123G Ad-hoc Relief Allowance - 2018			1,056,000		673,000
A0123P Ad-hoc Relief Allowance - 2019					1,308,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>189,000</u>	<u>540,000</u>
A01277 Contingent Paid Staff				189,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>869,000</u>	<u>869,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303	Electricity		59,000	59,000	59,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdams		550,000	550,000	550,000
A038	TOTAL TRANSPORTATION		<u>193,000</u>	<u>193,000</u>	<u>221,000</u>
A03805	Travelling Allowance		<u>91,000</u>	<u>91,000</u>	<u>109,000</u>
002	Gazetted		61,000	61,000	73,000
003	Non-Gazetted		30,000	30,000	36,000
A03807	POL		102,000	102,000	112,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
A03901	Stationery		25,000	25,000	38,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>12,726,000</u>	<u>12,119,000</u>	<u>13,523,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
PO0057 DISTRICT FOOD CONTROLLER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,263,000</u>	<u>19,754,000</u>	<u>23,190,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>12,673,000</u>	<u>11,574,000</u>	<u>13,070,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,456,000</u>	<u>1,356,000</u>	<u>1,511,000</u>
D107 District Food Controller	BPS-16	1	1	528,000	546,000
H004 Head Clerk	BPS-16	2	2	928,000	965,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>11,217,000</u>	<u>10,218,000</u>	<u>11,559,000</u>
A207 Assistant Food Controller	BPS-15	2	2	594,000	626,000
S042 Senior Clerk	BPS-14	2	2	772,000	800,000
F020 Food Grain Inspector	BPS-12	5	5	1,634,000	1,692,000
F021 Food Grain Supervisor	BPS-09	11	11	2,330,000	2,426,000
D128 Driver	BPS-04	1	1	399,000	406,000
N004 Naib Qasid	BPS-01	2	2	535,000	544,000
W016 Wazan	BPS-01	12	12	2,193,000	2,241,000
C061 Chowkidar	BPS-01	16	16	2,760,000	2,824,000
A012 TOTAL ALLOWANCES			<u>8,590,000</u>	<u>8,180,000</u>	<u>10,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,590,000</u>	<u>8,117,000</u>	<u>9,940,000</u>
A01202 House Rent Allowance			1,319,000		1,319,000
A01203 Conveyance Allowance			1,409,000		1,409,000
A01207 Washing Allowance			33,000		33,000
A01208 Dress Allowance			33,000		33,000
A01211 Hill Allowance (Personal Allowance)			27,000		27,000
A01217 Medical Allowance			990,000		990,000
A0122M Ad-hoc Relief Allowance - 2016			977,000		977,000
A0122Y Ad-hoc Relief Allowance - 2017			1,901,000		1,307,000
A0123G Ad-hoc Relief Allowance - 2018			1,901,000		1,307,000
A0123P Ad-hoc Relief Allowance - 2019					2,538,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>63,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff				63,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>1,706,000</u>	<u>1,706,000</u>	<u>1,752,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03303 Electricity			116,000	116,000	116,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03404 Rent for Other Buildings - Gowdams			1,300,000	1,300,000	1,300,000
A038 TOTAL TRANSPORTATION			<u>224,000</u>	<u>224,000</u>	<u>257,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			114,000	114,000	125,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
A03901 Stationery			25,000	25,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>23,069,000</u>	<u>21,560,000</u>	<u>25,042,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>SJ0029</u> DISTRICT FOOD CONTROLLER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,401,000</u>	<u>13,609,000</u>	<u>14,794,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>8,771,000</u>	<u>8,254,000</u>	<u>8,512,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,330,000</u>	<u>983,000</u>	<u>1,019,000</u>
S106 Storage Officer	BPS-16	1	1	747,000	418,000
H004 Head Clerk	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,441,000</u>	<u>7,271,000</u>	<u>7,493,000</u>
A207 Assistant Food Controller	BPS-15	2	2	642,000	674,000
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
F020 Food Grain Inspector	BPS-12	2	2	746,000	769,000
J016 Junior Clerk	BPS-11	3	3	701,000	732,000
F021 Food Grain Supervisor	BPS-09	5	5	982,000	1,029,000
D128 Driver	BPS-04	1	1	258,000	263,000
W016 Wazan	BPS-01	10	10	1,850,000	1,818,000
C061 Chowkidar	BPS-01	10	10	1,890,000	1,822,000
A012 TOTAL ALLOWANCES			<u>5,630,000</u>	<u>5,355,000</u>	<u>6,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,630,000</u>	<u>5,355,000</u>	<u>6,282,000</u>
A01202 House Rent Allowance			712,000		713,000
A01203 Conveyance Allowance			902,000		901,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			17,000		12,000
A01217 Medical Allowance			665,000		648,000
A0122M Ad-hoc Relief Allowance - 2016			666,000		619,000
A0122Y Ad-hoc Relief Allowance - 2017			1,316,000		851,000
A0123G Ad-hoc Relief Allowance - 2018			1,316,000		851,000
A0123P Ad-hoc Relief Allowance - 2019					1,651,000
A03 TOTAL OPERATING EXPENSES			<u>649,000</u>	<u>649,000</u>	<u>687,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		51,000	51,000	51,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404	Rent for Other Buildings - Gowdans		350,000	350,000	350,000
A038	TOTAL TRANSPORTATION		<u>178,000</u>	<u>178,000</u>	<u>203,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>76,000</u>	<u>91,000</u>
002	Gazetted		52,000	52,000	62,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		102,000	102,000	112,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
A03901	Stationery		25,000	25,000	38,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	13,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
GRAND TOTAL			<u>15,150,000</u>	<u>14,358,000</u>	<u>15,581,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>KJ0053 DISTRICT FOOD CONTROLLER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,732,000</u>	<u>22,096,000</u>	<u>24,066,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>14,370,000</u>	<u>13,279,000</u>	<u>13,739,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>764,000</u>	<u>600,000</u>	<u>636,000</u>
D107 District Food Controller	BPS-16	1	1	473,000	327,000
H004 Head Clerk	BPS-16	1	1	291,000	309,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>13,606,000</u>	<u>12,679,000</u>	<u>13,103,000</u>
A207 Assistant Food Controller	BPS-15	1	1	345,000	361,000
S042 Senior Clerk	BPS-14	4	4	1,346,000	1,220,000
F020 Food Grain Inspector	BPS-12	11	11	3,907,000	3,653,000
J016 Junior Clerk	BPS-11	3	3	775,000	806,000
F021 Food Grain Supervisor	BPS-09	8	8	1,568,000	1,445,000
D128 Driver	BPS-04	1	1	398,000	406,000
N004 Naib Qasid	BPS-01	1	1	181,000	185,000
W016 Wazan	BPS-01	11	11	3,097,000	1,874,000
C061 Chowkidar	BPS-01	18	18	1,989,000	3,153,000
A012 TOTAL ALLOWANCES			<u>9,362,000</u>	<u>8,817,000</u>	<u>10,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,362,000</u>	<u>8,817,000</u>	<u>10,327,000</u>
A01202 House Rent Allowance			1,202,000		1,201,000
A01203 Conveyance Allowance			1,562,000		1,562,000
A01207 Washing Allowance			36,000		34,000
A01208 Dress Allowance			34,000		32,000
A01211 Hill Allowance (Personal Allowance)			31,000		24,000
A01217 Medical Allowance			1,081,000		1,001,000
A0122M Ad-hoc Relief Allowance - 2016			1,104,000		1,009,000
A0122Y Ad-hoc Relief Allowance - 2017			2,156,000		1,374,000
A0123G Ad-hoc Relief Allowance - 2018			2,156,000		1,374,000
A0123P Ad-hoc Relief Allowance - 2019					2,716,000
A03 TOTAL OPERATING EXPENSES			<u>1,286,000</u>	<u>1,286,000</u>	<u>1,331,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03404 Rent for Other Buildings - Gowdans			900,000	900,000	900,000
A038 TOTAL TRANSPORTATION			<u>212,000</u>	<u>212,000</u>	<u>244,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			102,000	102,000	112,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
A03901 Stationery			25,000	25,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>25,118,000</u>	<u>23,482,000</u>	<u>25,497,000</u>

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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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MJ0055	<u>DISTRICT FOOD CONTROLLER MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,463,000</u>	<u>11,911,000</u>	<u>13,692,000</u>	
A011	TOTAL PAY		<u>7,442,000</u>	<u>7,115,000</u>	<u>7,779,000</u>	
A01101	PAY OF OFFICERS		<u>855,000</u>	<u>728,000</u>	<u>964,000</u>	
D107	District Food Controller	BPS-16	1	1	400,000	491,000
H004	Head Clerk	BPS-16	1	1	455,000	473,000
A01151	PAY OF OTHER STAFF		<u>6,587,000</u>	<u>6,387,000</u>	<u>6,815,000</u>	
A207	Assistant Food Controller	BPS-15	1	1	441,000	457,000
S042	Senior Clerk	BPS-14	2	2	701,000	729,000
F020	Food Grain Inspector	BPS-12	5	5	1,554,000	1,611,000
J016	Junior Clerk	BPS-11	2	2	450,000	471,000
F021	Food Grain Supervisor	BPS-09	6	6	1,215,000	1,268,000
D128	Driver	BPS-04	1	1	232,000	238,000
W016	Wazan	BPS-01	4	4	699,000	715,000
C061	Chowkidar	BPS-01	8	8	1,295,000	1,326,000
A012	TOTAL ALLOWANCES		<u>5,021,000</u>	<u>4,796,000</u>	<u>5,913,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,021,000</u>	<u>4,796,000</u>	<u>5,913,000</u>	
A01202	House Rent Allowance				820,000	820,000
A01203	Conveyance Allowance				822,000	822,000
A01207	Washing Allowance				9,000	8,000
A01208	Dress Allowance				9,000	8,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000
A01217	Medical Allowance				558,000	551,000
A0122M	Ad-hoc Relief Allowance - 2016				561,000	568,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,116,000	778,000
A0123G	Ad-hoc Relief Allowance - 2018				1,116,000	778,000
A0123P	Ad-hoc Relief Allowance - 2019					1,570,000
A03	TOTAL OPERATING EXPENSES		<u>492,000</u>	<u>492,000</u>	<u>538,000</u>	
A032	TOTAL COMMUNICATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				19,000	19,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A03303	Electricity				59,000	59,000
A03304	Hot & Cold Weather Charges				1,000	1,000

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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.
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03404 Rent for Other Buildings - Gowdans			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			110,000	110,000	121,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>103,000</u>
A03901 Stationery			25,000	25,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			63,000	63,000	63,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13001 Transport			102,000	102,000	102,000
GRAND TOTAL			<u>13,057,000</u>	<u>12,505,000</u>	<u>14,332,000</u>

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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.
04	ECONOMIC AFFAIRS							
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING							
0426	FOOD							
042601	ADMINISTRATION							
BB0031	<u>DISTRICT FOOD CONTROLLER BHIMBER</u>							
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,549,000</u>	<u>8,036,000</u>	<u>9,055,000</u>	
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>5,207,000</u>	<u>4,773,000</u>	<u>5,247,000</u>	
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,037,000</u>	<u>737,000</u>	<u>1,073,000</u>	
D107	District Food Controller	BPS-16	1	1	637,000		655,000	
H004	Head Clerk	BPS-16	1	1	400,000		418,000	
A01151	PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,170,000</u>	<u>4,036,000</u>	<u>4,174,000</u>	
A207	Assistant Food Controller	BPS-15	1	1	249,000		265,000	
F020	Food Grain Inspector	BPS-12	3	3	865,000		773,000	
J016	Junior Clerk	BPS-11	1	1	230,000		240,000	
F021	Food Grain Supervisor	BPS-09	5	5	1,120,000		1,166,000	
W016	Wazan	BPS-01	3	3	592,000		597,000	
N004	Naib Qasid	BPS-01	1	1	149,000		153,000	
C061	Chowkidar	BPS-01	5	5	965,000		980,000	
A012	TOTAL ALLOWANCES				<u>3,342,000</u>	<u>3,263,000</u>	<u>3,808,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,342,000</u>	<u>3,263,000</u>	<u>3,808,000</u>	
A01202	House Rent Allowance				436,000		430,000	
A01203	Conveyance Allowance				540,000		540,000	
A01207	Washing Allowance				7,000		7,000	
A01208	Dress Allowance				7,000		7,000	
A01211	Hill Allowance (Personal Allowance)				7,000		5,000	
A01217	Medical Allowance				388,000		388,000	
A0122M	Ad-hoc Relief Allowance - 2016				395,000		385,000	
A0122Y	Ad-hoc Relief Allowance - 2017				781,000		525,000	
A0123G	Ad-hoc Relief Allowance - 2018				781,000		525,000	
A0123P	Ad-hoc Relief Allowance - 2019						996,000	
A03	TOTAL OPERATING EXPENSES				<u>622,000</u>	<u>622,000</u>	<u>667,000</u>	
A032	TOTAL COMMUNICATION				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	
A03201	Postage & Telegraph				3,000	3,000	3,000	
A03202	Telephone & Trunk Call				19,000	19,000	19,000	
A033	TOTAL UTILITIES				<u>52,000</u>	<u>52,000</u>	<u>52,000</u>	
A03303	Electricity				51,000	51,000	51,000	
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404 Rent for Other Buildings - Gowdams			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>242,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>51,000</u>
A03901 Stationery			25,000	25,000	38,000
A03970 Others			13,000	13,000	13,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>9,271,000</u>	<u>8,758,000</u>	<u>9,822,000</u>

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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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
IB0003	<u>STORAGE OFFICE FOOD RAWALPINDI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>15,314,000</u>	<u>14,559,000</u>	<u>15,821,000</u>	
A011	TOTAL PAY		<u>8,998,000</u>	<u>8,471,000</u>	<u>8,768,000</u>	
A01101	PAY OF OFFICERS		<u>1,021,000</u>	<u>1,020,000</u>	<u>1,056,000</u>	
S106	Storage Officer	BPS-16	1	1	528,000	546,000
H004	Head Clerk	BPS-16	1	1	493,000	510,000
A01151	PAY OF OTHER STAFF		<u>7,977,000</u>	<u>7,451,000</u>	<u>7,712,000</u>	
A207	Assistant Food Controller	BPS-15	2	2	595,000	636,000
S042	Senior Clerk	BPS-14	1	1	358,000	372,000
F020	Food Grain Inspector	BPS-12	4	4	1,262,000	1,112,000
J016	Junior Clerk	BPS-11	1	1	241,000	251,000
F021	Food Grain Supervisor	BPS-09	7	7	1,484,000	1,536,000
D128	Driver	BPS-04	1	1	212,000	216,000
N004	Naib Qasid	BPS-01	3	3	726,000	455,000
W016	Wazan	BPS-01	7	7	1,259,000	1,206,000
C061	Chowkidar	BPS-01	12	12	1,840,000	1,928,000
A012	TOTAL ALLOWANCES		<u>6,316,000</u>	<u>6,088,000</u>	<u>7,053,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,316,000</u>	<u>6,088,000</u>	<u>7,053,000</u>	
A01202	House Rent Allowance				1,140,000	1,152,000
A01203	Conveyance Allowance				937,000	991,000
A01207	Washing Allowance				27,000	27,000
A01208	Dress Allowance				27,000	27,000
A01211	Hill Allowance (Personal Allowance)				24,000	17,000
A01217	Medical Allowance				730,000	730,000
A0122M	Ad-hoc Relief Allowance - 2016				697,000	654,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,367,000	877,000
A0123G	Ad-hoc Relief Allowance - 2018				1,367,000	877,000
A0123P	Ad-hoc Relief Allowance - 2019					1,701,000
A03	TOTAL OPERATING EXPENSES		<u>746,000</u>	<u>746,000</u>	<u>817,000</u>	
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				19,000	19,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
A03303	Electricity				64,000	64,000
A03304	Hot & Cold Weather Charges				1,000	1,000

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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.
A038 TOTAL TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>398,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>288,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			140,000	140,000	168,000
A03807 POL			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>320,000</u>	<u>333,000</u>
A03901 Stationery			25,000	25,000	38,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			293,000	293,000	293,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>16,160,000</u>	<u>15,405,000</u>	<u>16,738,000</u>

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KC21021
FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<u>Summary Food</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>246,550,000</u>	<u>224,324,000</u>	<u>248,076,000</u>
A011	TOTAL PAY		<u>556</u>	<u>556</u>	<u>140,276,000</u>
A01101	PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>31,778,000</u>
A01151	PAY OF OTHER STAFF		<u>500</u>	<u>500</u>	<u>108,498,000</u>
A012	TOTAL ALLOWANCES		<u>106,274,000</u>	<u>91,401,000</u>	<u>108,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>106,274,000</u>	<u>91,149,000</u>	<u>107,606,000</u>
A01202	House Rent Allowance		14,336,000	-	14,324,000
A01203	Conveyance Allowance		15,004,000	-	14,934,000
A01207	Washing Allowance		333,000	-	329,000
A01208	Dress Allowance		327,000	-	324,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		513,000	-	1,180,000
A01211	Hill Allowance (Personal Allowance)		347,000	-	292,000
A01217	Medical Allowance		10,561,000	-	10,487,000
A0121Q	Audit and Accounts Allowance		60,000	-	60,000
A0122M	Ad-hoc Relief Allowance - 2016		21,707,000	-	10,354,000
A0122Y	Ad-hoc Relief Allowance - 2017		21,092,000	-	13,976,000
A0123G	Ad-hoc Relief Allowance - 2018		21,092,000	-	13,976,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	26,422,000
A0122S	Utility Allowance		576,000	-	660,000
A01224	Entertainment Allowance		12,000	-	12,000
A01226	Computer Allowance		27,000	-	27,000
A01233	Unattractive Area Allowance (Karnah Allow)		165,000	-	120,000
A01236	Deputation Allowance		122,000	-	129,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>0</u>	<u>252,000</u>	<u>720,000</u>
A01277	Contingent Paid Staff		-	252,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>17,239,000</u>	<u>17,635,000</u>	<u>17,603,000</u>
A031	TOTAL FEES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03102	Legal Fees-		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Legal Fees		150,000	150,000	150,000
A032	TOTAL COMMUNICATION		<u>603,000</u>	<u>628,000</u>	<u>607,000</u>
A03201	Postage & Telegraph		86,000	111,000	90,000
A03202	Telephone & Trunk Call		517,000	517,000	517,000
A033	TOTAL UTILITIES		<u>899,000</u>	<u>1,062,000</u>	<u>1,014,000</u>
A03301	Gas		20,000	50,000	50,000
A03302	Water		29,000	45,000	47,000
A03303	Electricity		794,000	941,000	861,000
A03304	Hot & Cold Weather Charges		56,000	26,000	56,000

FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>9,086,000</u>	<u>8,126,000</u>	<u>8,386,000</u>
A03402 Rent for Office Buildings			2,700,000	1,740,000	2,000,000
A03403 Rent for Residential Buildings			210,000	210,000	210,000
A03404 Rent for Other Buildings - Gowdans			6,176,000	6,176,000	6,176,000
A038 TOTAL TRANSPORTATION			<u>4,806,000</u>	<u>5,690,000</u>	<u>5,520,000</u>
A03805 Travelling Allowance			<u>2,363,000</u>	<u>2,652,000</u>	<u>2,834,000</u>
002 Gazetted			1,368,000	1,695,000	1,640,000
003 Non-Gazetted			995,000	957,000	1,194,000
A03807 POL			2,443,000	3,038,000	2,686,000
A039 TOTAL GENERAL			<u>1,695,000</u>	<u>1,979,000</u>	<u>1,926,000</u>
A03901 Stationery			450,000	492,000	681,000
A03902 Printing & Publication			451,000	451,000	451,000
A03905 Newspapers, Periodicals and Books			38,000	38,000	38,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03970 Others			724,000	966,000	724,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,111,000</u>	<u>2,441,000</u>	<u>2,121,000</u>
A13001 Transport			2,081,000	2,386,000	2,081,000
A13101 Machinery & Equipment			25,000	50,000	35,000
A13201 Furniture & Fixture			5,000	5,000	5,000
GRAND TOTAL			265,900,000	244,400,000	267,800,000

GRANT NO. 22
KC21022
STATE TRADING

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET ESTIMATES 2019-20 Rs.	REVISED ESTIMATES 2019-20 Rs.	BUDGET ESTIMATES 2020-21 Rs.
04	ECONOMIC AFFAIRS			
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
IB0006	STATE TRADING			
A13	TOTAL REPAIR & MAINT. OF DURABLE GOODS	100,000	0	100,000
A13199	Others - Gowdans	100,000		100,000
	<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826	Transportation Charges	340,238,000	652,730,000	600,560,000
A03933	Service Charges	190,000		190,000
A03970	Others - Checking Gowdans	50,000		50,000
A03970	Others - Grinding Charges	161,840,000	368,720,000	205,300,000
A03971	Cost of State Trading - Medicines	10,000		10,000
A09370	Incidental Charges PASSCO, MINFAL/Govt. of Punjab/TCP	927,372,000	1,648,950,000	1,030,590,000
A09370	Transit & Gowdans Losses	200,000	100,000	200,000
	TOTAL	1,429,900,000	2,670,500,000	1,836,900,000
	TOTAL	1,430,000,000	2,670,500,000	1,837,000,000
MZ0181	<u>Division Directorate Muzaffarabad</u>			
A03826	Transportation Charges	50,000,000	75,000,000	60,000,000
A03970	Others - Grinding Charges	25,000,000	40,000,000	30,000,000
	TOTAL	75,000,000	115,000,000	90,000,000
MJ0430	<u>Division Directorate Mirpur</u>			
A03826	Transportation Charges	50,000,000	60,000,000	50,000,000
A03970	Others - Grinding Charges	45,000,000	60,000,000	50,000,000
	TOTAL	95,000,000	120,000,000	100,000,000
	GRAND TOTAL INCIDENTAL CHARGES	1,600,000,000	2,905,500,000	2,027,000,000

GRANT NO. 23
KC21023
FORESTS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	28,371,000	27,965,000	27,975,000
MZ0184	CHIEF CONSERVATOR FORESTS	32,815,000	30,451,000	34,174,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	14,609,000	13,595,000	15,112,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	28,116,000	26,685,000	29,439,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	8,353,000	8,192,000	8,919,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	67,516,000	62,930,000	73,110,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	58,131,000	56,375,000	61,579,000
HT0194	FORESTS DIVISION HATTIAN	46,646,000	43,329,000	49,295,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	25,645,000	22,856,000	27,239,000
NM0165	FORESTS CIRCLE NEELUM	12,078,000	10,433,000	12,989,000
NM0024	FORESTS DIVISION KAREN	77,597,000	83,240,000	88,079,000
NM0025	FORESTS DIVISION SHARDA	36,131,000	34,880,000	38,352,000
NM0130	FORESTS DIVISION KEL	24,176,000	21,500,000	25,056,000
MZ0189	DEMARCATIION DIVISION MUZAFFARABAD	18,468,000	18,371,000	20,881,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	8,631,000	7,976,000	9,141,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	3,874,000	2,934,000	3,188,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	15,085,000	13,271,000	15,857,000
PO0477	FORESTS RAID PARTY RAWALAKOT	5,844,000	5,546,000	6,657,000
PO0059	FORESTS DIVISION RAWALAKOT	40,376,000	36,892,000	43,878,000
SJ0230	FORESTS DIVISION SUDHNOTI	25,688,000	22,725,000	27,890,000
BG0054	FORESTS DIVISION BAGH	51,697,000	46,348,000	51,436,000
HV0024	FORESTS DIVISION HAVELI	29,626,000	26,922,000	31,325,000
PO0060	DEMARCATIION DIVISION RAWALAKOT	15,853,000	15,432,000	16,670,000
MJ0056	FORESTS CIRCLE MIRPUR	17,625,000	15,414,000	17,592,000
MJ0436	FORESTS RAID PARTY MIRPUR	5,700,000	5,418,000	6,122,000
MJ0057	FORESTS DIVISION MIRPUR	48,534,000	40,362,000	50,390,000
BB0032	FORESTS DIVISION BHIMBER	47,427,000	43,531,000	51,882,000
MJ0058	DEMARCATIION DIVISION MIRPUR	7,520,000	7,068,000	8,328,000

GRANT NO. 23
KC21023
FORESTS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
KJ0054	FORESTS DIVISION KOTLI	37,649,000	35,992,000	40,000,000
KJ0543	FORESTS DIVISION SEHNSA	39,294,000	34,441,000	41,883,000
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	12,547,000	12,193,000	13,534,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	8,303,000	8,095,000	8,781,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	42,576,000	38,006,000	44,503,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	2,817,000	2,490,000	2,866,000
HT0228	REFORESTATION DIVISION HATTIAN	1,181,000	1,015,000	1,125,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	42,642,000	41,102,000	45,897,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	2,093,000	2,022,000	2,207,000
PO0061	REFORESTATION DIVISION RAWALAKOT	48,490,000	42,267,000	52,117,000
MJ0462	REFORESTATION CIRCLE MIRPUR	2,260,000	1,740,000	2,333,000
KJ0055	REFORESTATION DIVISION KOTLI	33,711,000	29,482,000	34,851,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	21,921,000	19,387,000	22,130,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	11,762,000	10,650,000	11,557,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	8,022,000	6,877,000	8,461,000
TOTAL		1,117,400,000	1,036,400,000	1,184,800,000

495
KC21023
FORESTS

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0183 SECRETARIAT FORESTS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,684,000</u>	<u>22,788,000</u>	<u>24,043,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>13,787,000</u>	<u>11,791,000</u>	<u>12,238,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>10,524,000</u>	<u>8,939,000</u>	<u>9,283,000</u>
S012 Secretary BPS-20	1	1	1,654,000		1,647,000
A022 Additional Secretary BPS-19	1	1	1,351,000		1,369,000
D059 Deputy Secretary BPS-18	1	1	1,201,000		1,183,000
S027 Section Officer BPS-17	2	2	1,390,000		1,115,000
S129 Superintendent BPS-17	1	1	654,000		583,000
P055 Private Secretary BPS-17	1	1	958,000		729,000
P013 Personal Assistant BPS-16	2	2	1,402,000		1,214,000
A053 Assistant BPS-16	2	2	910,000		928,000
S062 Senior Scale Stenographer BPS-16	1	1	491,000		453,000
A01102 Personal Pay			441,000		34,000
A01103 Special Pay			45,000		19,000
A01105 Qualification Pay			27,000		9,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,263,000</u>	<u>2,852,000</u>	<u>2,955,000</u>
S102 Stenographer BPS-14	3	3	1,000,000		898,000
S042 Senior Clerk BPS-14	2	2	631,000		547,000
M002 Machine Operator BPS-05	1	1	258,000		261,000
Q006 Qasid BPS-02	1	1	264,000		267,000
N004 Naib Qasid BPS-01	5	5	1,110,000		982,000
A012 TOTAL ALLOWANCES			<u>10,897,000</u>	<u>10,997,000</u>	<u>11,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,896,000</u>	<u>10,996,000</u>	<u>11,804,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,362,000		1,324,000
A01203 Conveyance Allowance			923,000		837,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,311,000		1,599,000
A01211 Hill Allowance (Personal Allowance)			46,000		29,000
A01217 Medical Allowance			681,000		604,000
A0122M Ad-hoc Relief Allowance - 2016			1,049,000		1,049,000
A0122Y Ad-hoc Relief Allowance - 2017			1,993,000		1,223,000
A0123G Ad-hoc Relief Allowance - 2018			1,993,000		1,223,000
A0123P Ad-hoc Relief Allowance - 2019					1,982,000
A0122S Utility Allowance			1,320,000		1,715,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			168,000		168,000
A01238 Charge Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000

**KC21023
FORESTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,940,000</u>	<u>3,765,000</u>	<u>3,185,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,200,000</u>	<u>1,900,000</u>	<u>1,370,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
002	Gazetted		350,000	350,000	420,000
003	Non-Gazetted		150,000	150,000	180,000
A03807	POL		700,000	1,400,000	770,000
A039	TOTAL GENERAL		<u>323,000</u>	<u>448,000</u>	<u>398,000</u>
A03901	Stationery		150,000	225,000	225,000
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03970	Others		124,000	174,000	124,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	100,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>717,000</u>	<u>1,312,000</u>	<u>717,000</u>
A13001	Transport		700,000	1,095,000	700,000
A13101	Machinery/Equipment		17,000	217,000	17,000
GRAND TOTAL			<u>28,371,000</u>	<u>27,965,000</u>	<u>27,975,000</u>

**KC21023
FORESTS**

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0184 CHIEF CONSERVATOR FORESTS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,510,000</u>	<u>25,378,000</u>	<u>30,672,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>17,576,000</u>	<u>16,044,000</u>	<u>17,453,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,286,000</u>	<u>8,001,000</u>	<u>8,463,000</u>
C025 Chief Conservator BPS-20	1	1	1,668,000		1,776,000
D025 Deputy Conservator BPS-18	1	1	1,201,000		1,201,000
A073 Assistant Conservator BPS-17	1	1	737,000		737,000
D118 Divisional Accounts Officer BPS-17	1	1	820,000		880,000
S129 Superintendent BPS-17	1	1	820,000		847,000
B030 Budget Officer BPS-16	1	1	637,000		637,000
A027 Admin. Officer BPS-16	1	1	637,000		564,000
H004 Head Clerk BPS-16	2	2	1,019,000		1,056,000
S062 Senior Scale Stenographer BPS-16	1	1	747,000		765,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>9,290,000</u>	<u>8,043,000</u>	<u>8,990,000</u>
S102 Stenographer BPS-14	1	1	498,000		512,000
S042 Senior Clerk BPS-14	1	1	414,000		428,000
W020 Wireless Mechanic BPS-12	1	1	741,000		792,000
H010 Head Draftsman BPS-11	1	1	629,000		329,000
I002 Imam Masjid BPS-09	1	1	304,000		315,000
J011 Junior & Range Clerk/Typist BPS-07	7	7	2,202,000		2,265,000
P036 Plumber BPS-05	1	1	316,000		292,000
D128 Driver BPS-04	3	3	803,000		818,000
Q006 Qasid BPS-02	1	1	296,000		277,000
W019 Wireless Helper BPS-01	1	1	225,000		225,000
N004 Naib Qasid BPS-01	9	9	2,186,000		2,058,000
M005 Mali BPS-01	2	2	240,000		247,000
C061 Chowkidar BPS-01	2	2	300,000		293,000
S148 Sweeper BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>11,934,000</u>	<u>9,334,000</u>	<u>13,219,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,934,000</u>	<u>9,334,000</u>	<u>13,219,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,616,000		2,616,000
A01203 Conveyance Allowance			1,453,000		1,453,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			23,000		23,000
A01211 Hill Allowance (Personal Allowance)			86,000		86,000
A01217 Medical Allowance			1,081,000		1,081,000
A0122M Ad-hoc Relief Allowance - 2016			1,347,000		1,347,000
A0122Y Ad-hoc Relief Allowance - 2017			2,636,000		1,745,000

498
KC21023
FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		2,636,000		1,745,000
A0123P	Ad-hoc Relief Allowance - 2019				3,067,000
A01224	Entertainment Allowance		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>2,625,000</u>	<u>4,248,000</u>	<u>2,822,000</u>
A032	TOTAL COMMUNICATION		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03201	Postage & Telegraph		17,000	17,000	17,000
A03202	Telephone & Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>1,420,000</u>	<u>1,175,000</u>	<u>1,542,000</u>
A03801	Training (Non Transferable)		500,000	105,000	500,000
A03805	Travelling Allowance		<u>310,000</u>	<u>460,000</u>	<u>372,000</u>
002	Gazetted		150,000	300,000	180,000
003	Non-Gazetted		160,000	160,000	192,000
A03806	Transportation		10,000	10,000	10,000
A03807	POL		600,000	600,000	660,000
A039	TOTAL GENERAL		<u>562,000</u>	<u>2,430,000</u>	<u>637,000</u>
A03901	Stationery		150,000	280,000	225,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		27,000	27,000	27,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		<u>210,000</u>	<u>1,948,000</u>	<u>210,000</u>
001	Others		205,000	235,000	205,000
049	Licence Fee		5,000	1,713,000	5,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Machinery/Equipment-		10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>649,000</u>	<u>794,000</u>	<u>649,000</u>
A13001	Transport		615,000	760,000	615,000
A13101	Machinery/Equipment		19,000	19,000	19,000
A13201	Furniture		15,000	15,000	15,000
GRAND TOTAL			<u>32,815,000</u>	<u>30,451,000</u>	<u>34,174,000</u>

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FORESTS**

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0818 CHIEF CONSERVATOR FORESTS (TERRITORIAL)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,325,000</u>	<u>11,311,000</u>	<u>12,676,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,610,000</u>	<u>6,905,000</u>	<u>7,456,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,105,000</u>	<u>3,446,000</u>	<u>3,893,000</u>
C135 Chief Conservator (Territorial) BPS-20	1	1	1,668,000		1,528,000
S129 Superintendent BPS-17	1	1	709,000		627,000
F024 Forest Prosecutor BPS-17	1	1	599,000		627,000
H004 Head Clerk BPS-16	1	1	546,000		510,000
S062 Senior Scale Stenographer BPS-16	1	1	583,000		601,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,505,000</u>	<u>3,459,000</u>	<u>3,563,000</u>
S102 Stenographer BPS-14	1	1	302,000		316,000
S042 Senior Clerk BPS-14	1	1	442,000		428,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,068,000		1,110,000
D128 Driver BPS-04	1	1	398,000		390,000
D004 Dak Runner/Postman BPS-02	1	1	230,000		241,000
N004 Naib Qasid BPS-01	4	4	892,000		905,000
C061 Chowkidar BPS-01	1	1	173,000		173,000
A012 TOTAL ALLOWANCES			<u>4,715,000</u>	<u>4,406,000</u>	<u>5,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,715,000</u>	<u>4,406,000</u>	<u>5,220,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			840,000		840,000
A01203 Conveyance Allowance			537,000		537,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			407,000		407,000
A0122M Ad-hoc Relief Allowance - 2016			579,000		579,000
A0122Y Ad-hoc Relief Allowance - 2017			1,142,000		746,000
A0123G Ad-hoc Relief Allowance - 2018			1,142,000		746,000
A0123P Ad-hoc Relief Allowance - 2019					1,297,000
A01224 Entertainment Allowance			7,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>1,616,000</u>	<u>1,616,000</u>	<u>1,768,000</u>
A032 TOTAL COMMUNICATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201 Postage & Telegraph			17,000	17,000	17,000
A03202 Telephone & Trunk Call			67,000	67,000	67,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			375,000	375,000	375,000
A03304 Hot & Cold Weather Charges			7,000	7,000	7,000
A038 TOTAL TRANSPORTATION			<u>793,000</u>	<u>729,000</u>	<u>895,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>160,000</u>	<u>269,000</u>
002 Gazetted			100,000	110,000	120,000
003 Non-Gazetted			124,000	50,000	149,000
A03807 POL			569,000	569,000	626,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>415,000</u>	<u>401,000</u>
A03901 Stationery			100,000	100,000	150,000
A03905 Newspapers, Periodicals and Books			26,000	17,000	26,000
A03906 Uniform & Liveries			25,000	8,000	25,000
A03970 Others			<u>200,000</u>	<u>290,000</u>	<u>200,000</u>
001 Others			200,000	290,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
A13001 Transport			615,000	615,000	615,000
A13101 Machinery/Equipment			18,000	18,000	18,000
A13201 Furniture			15,000	15,000	15,000
GRAND TOTAL			<u>14,609,000</u>	<u>13,595,000</u>	<u>15,112,000</u>

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FORESTS

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0185 FORESTS CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,651,000</u>	<u>25,070,000</u>	<u>27,846,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,932,000</u>	<u>14,518,000</u>	<u>15,577,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,860,000</u>	<u>4,603,000</u>	<u>5,356,000</u>
C089 Conservator	BPS-19	1	1	1,351,000	1,279,000
S047 Senior Forest Protection Officer	BPS-18	1	1	903,000	753,000
F024 Forest Prosecutor	BPS-17	1	1	654,000	627,000
S129 Superintendent	BPS-17	1	1	682,000	709,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,123,000	914,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	528,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,072,000</u>	<u>9,915,000</u>	<u>10,221,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
F025 Forester	BPS-11	6	6	1,739,000	1,813,000
F023 Forest Guard	BPS-09	12	12	3,178,000	3,280,000
J011 Junior & Range Clerk/Typist	BPS-07	5	5	1,530,000	1,583,000
C090 Constable	BPS-05	2	2	552,000	414,000
D128 Driver	BPS-04	2	2	537,000	557,000
Q006 Qasid	BPS-02	1	1	281,000	286,000
D004 Dak Runner/Postman	BPS-02	1	1	211,000	216,000
N004 Naib Qasid	BPS-01	7	7	1,373,000	1,411,000
C061 Chowkidar	BPS-01	2	2	257,000	233,000
A012 TOTAL ALLOWANCES			<u>10,719,000</u>	<u>10,552,000</u>	<u>12,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,719,000</u>	<u>10,552,000</u>	<u>12,269,000</u>
A01202 House Rent Allowance			1,734,000		1,981,000
A01203 Conveyance Allowance			1,328,000		1,460,000
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			20,000		20,000
A01210 Risk Allowance			80,000		80,000
A01211 Hill Allowance (Personal Allowance)			60,000		60,000
A01217 Medical Allowance			1,177,000		1,126,000
A0121Q Audit and Accounts Allowance					105,000
A0122M Ad-hoc Relief Allowance - 2016			1,259,000		1,146,000
A0122Y Ad-hoc Relief Allowance - 2017			2,390,000		1,558,000
A0123G Ad-hoc Relief Allowance - 2018			2,390,000		1,558,000
A0123P Ad-hoc Relief Allowance - 2019					2,894,000
A01224 Entertainment Allowance			6,000		6,000
A0120Q Fixed Daily Allowance			211,000		211,000
A01260 Ration Allowance			25,000		25,000
A01261 Constabulary Allowance			12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,195,000</u>	<u>1,295,000</u>	<u>1,323,000</u>
A032	TOTAL COMMUNICATION		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		9,000	9,000	9,000
A03202	Telephone & Trunk Call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>540,000</u>	<u>590,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>288,000</u>
002	Gazetted		150,000	150,000	180,000
003	Non-Gazetted		90,000	90,000	108,000
A03807	POL		300,000	350,000	330,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>357,000</u>	<u>357,000</u>
A03901	Stationery		100,000	100,000	150,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		175,000	225,000	175,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Machinery/Equipment-		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>269,000</u>	<u>319,000</u>	<u>269,000</u>
A13001	Transport		250,000	300,000	250,000
A13101	Machinery/Equipment		15,000	15,000	15,000
A13201	Furniture		4,000	4,000	4,000
GRAND TOTAL			<u>28,116,000</u>	<u>26,685,000</u>	<u>29,439,000</u>

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FORESTS

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0730 FORESTS RAID PARTY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,561,000</u>	<u>7,400,000</u>	<u>8,053,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,611,000</u>	<u>4,518,000</u>	<u>4,667,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,096,000</u>	<u>930,000</u>	<u>958,000</u>
A073 Assistant Conservator BPS-17	1	1	1,096,000		958,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,515,000</u>	<u>3,588,000</u>	<u>3,709,000</u>
F025 Forester BPS-11	5	5	1,361,000		1,414,000
F023 Forest Guard BPS-09	5	5	1,341,000		1,534,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	198,000		209,000
N004 Naib Qasid BPS-01	2	2	469,000		402,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>2,950,000</u>	<u>2,882,000</u>	<u>3,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,950,000</u>	<u>2,882,000</u>	<u>3,386,000</u>
A01202 House Rent Allowance			483,000		483,000
A01203 Conveyance Allowance			386,000		386,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			306,000		306,000
A0122M Ad-hoc Relief Allowance - 2016			357,000		357,000
A0122Y Ad-hoc Relief Allowance - 2017			692,000		467,000
A0123G Ad-hoc Relief Allowance - 2018			692,000		467,000
A0123P Ad-hoc Relief Allowance - 2019					886,000
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>580,000</u>	<u>686,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>22,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			2,000		2,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03303 Electricity			115,000	115,000	115,000
A038 TOTAL TRANSPORTATION			<u>344,000</u>	<u>344,000</u>	<u>396,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>139,000</u>	<u>203,000</u>
002 Gazetted			100,000	70,000	120,000
003 Non-Gazetted			69,000	69,000	83,000
A03807 POL			175,000	205,000	193,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>129,000</u>	<u>99,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	66,000
A03906 Uniform & Liveries			30,000		30,000
A03970 Others			55,000	55,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>180,000</u>	<u>212,000</u>	<u>180,000</u>
A13001 Transport			173,000	193,000	173,000
A13101 Machinery/Equipment			2,000		2,000
A13201 Furniture			5,000	19,000	5,000
GRAND TOTAL			<u>8,353,000</u>	<u>8,192,000</u>	<u>8,919,000</u>

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FORESTS

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0186 FORESTS DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>55,166,000</u>	<u>48,580,000</u>	<u>60,652,000</u>
A011 TOTAL PAY	<u>102</u>	<u>102</u>	<u>33,311,000</u>	<u>30,697,000</u>	<u>35,017,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,628,000</u>	<u>4,403,000</u>	<u>4,856,000</u>
D025 Deputy Conservator BPS-18	1	1	1,108,000		1,166,000
A073 Assistant Conservator BPS-17	1	1	707,000		737,000
D118 Divisional Accounts Officer BPS-17	1	1	1,083,000		1,132,000
R004 Range Officer BPS-16	2	2	1,147,000		1,202,000
H004 Head Clerk BPS-16	1	1	583,000		619,000
A01151 PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>28,683,000</u>	<u>26,294,000</u>	<u>30,161,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		442,000
F025 Forester BPS-11	16	16	5,655,000		5,930,000
F023 Forest Guard BPS-09	58	58	17,117,000		18,056,000
J011 Junior & Range Clerk/Typist BPS-07	6	6	1,623,000		1,708,000
A144 Assistant Wireless Mechanic BPS-07	1	1	362,000		355,000
W021 Wireless Operator BPS-05	5	5	1,463,000		1,511,000
D128 Driver BPS-04	1	1	312,000		318,000
D004 Dak Runner/Postman BPS-02	1	1	204,000		216,000
N021 Nursery Man BPS-01	1	1	213,000		225,000
N004 Naib Qasid BPS-01	4	4	944,000		1,023,000
C061 Chowkidar BPS-01	2	2	362,000		377,000
A012 TOTAL ALLOWANCES			<u>21,855,000</u>	<u>17,883,000</u>	<u>25,635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,855,000</u>	<u>17,883,000</u>	<u>25,635,000</u>
A01202 House Rent Allowance			3,548,000		3,548,000
A01203 Conveyance Allowance			3,392,000		3,344,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			211,000		221,000
A01217 Medical Allowance			2,360,000		2,163,000
A0121Q Audit and Accounts Allowance					76,000
A0122M Ad-hoc Relief Allowance - 2016			2,318,000		2,438,000
A0122N Special Conveyance Allowance for Disabled Emp.					48,000
A0122Y Ad-hoc Relief Allowance - 2017			4,997,000		3,502,000
A0123G Ad-hoc Relief Allowance - 2018			4,997,000		3,502,000
A0123P Ad-hoc Relief Allowance - 2019					6,761,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>11,305,000</u>	<u>13,305,000</u>	<u>11,413,000</u>
A032 TOTAL COMMUNICATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			61,000	61,000	61,000
A033 TOTAL UTILITIES			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402 Rent for Office Buildings (Non Transferable)			28,000	28,000	28,000
A038 TOTAL TRANSPORTATION			<u>449,000</u>	<u>449,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>156,000</u>
002 Gazetted			70,000	70,000	84,000
003 Non-Gazetted			60,000	60,000	72,000
A03807 POL			319,000	319,000	351,000
A039 TOTAL GENERAL			<u>10,250,000</u>	<u>12,250,000</u>	<u>10,300,000</u>
A03901 Stationery			100,000	100,000	150,000
A03906 Uniform & Liveries			50,000	50,000	50,000
A03919 Payments to other for Service Rendered			<u>10,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
002 Timber (Non-Transferable)			10,000,000	12,000,000	10,000,000
A03970 Others			100,000	100,000	100,000
A12 CIVIL WORKS (Non Transferable)			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470 Buildings/Roads (Non Transferable)-			750,000	750,000	750,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13001 Transport			216,000	216,000	216,000
A13101 Machinery/Equipment			26,000	26,000	26,000
A13201 Furniture			3,000	3,000	3,000
A13303 Buildings/Roads (Non Transferable)			50,000	50,000	50,000
GRAND TOTAL			<u>67,516,000</u>	<u>62,930,000</u>	<u>73,110,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0187 FORESTS DIVISION JHELLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,653,000</u>	<u>47,897,000</u>	<u>53,028,000</u>
A011 TOTAL PAY	<u>105</u>	<u>105</u>	<u>30,413,000</u>	<u>30,013,000</u>	<u>30,871,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,639,000</u>	<u>4,639,000</u>	<u>4,800,000</u>
D025 Deputy Conservator	BPS-18	1	1	822,000	856,000
A073 Assistant Conservator	BPS-17	1	1	694,000	722,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,266,000	1,293,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
R004 Range Officer	BPS-16	3	3	1,329,000	1,383,000
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>25,774,000</u>	<u>25,374,000</u>	<u>26,071,000</u>
F025 Forester	BPS-11	12	12	3,658,000	3,774,000
F023 Forest Guard	BPS-09	68	68	18,094,000	18,444,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	994,000	1,036,000
W021 Wireless Operator	BPS-05	2	2	540,000	276,000
D128 Driver	BPS-04	1	1	319,000	326,000
D004 Dak Runner/Postman	BPS-02	1	1	225,000	230,000
N021 Nursery Man	BPS-01	1	1	169,000	173,000
C071 Closure Watcher	BPS-01	1	1	129,000	132,000
N004 Naib Qasid	BPS-01	4	4	900,000	918,000
C061 Chowkidar	BPS-01	4	4	746,000	762,000
A012 TOTAL ALLOWANCES			<u>19,240,000</u>	<u>17,884,000</u>	<u>22,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,240,000</u>	<u>17,884,000</u>	<u>22,157,000</u>
A01202 House Rent Allowance			2,776,000		2,776,000
A01203 Conveyance Allowance			2,773,000		2,751,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			180,000		180,000
A01217 Medical Allowance			1,975,000		1,957,000
A0122M Ad-hoc Relief Allowance - 2016			2,378,000		2,351,000
A0122Y Ad-hoc Relief Allowance - 2017			4,562,000		3,087,000
A0123G Ad-hoc Relief Allowance - 2018			4,562,000		3,087,000
A0123P Ad-hoc Relief Allowance - 2019					5,934,000
A03 TOTAL OPERATING EXPENSES			<u>8,208,000</u>	<u>8,208,000</u>	<u>8,281,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402 Rent for Office Buildings (Non Transferable)			55,000	55,000	55,000
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>423,000</u>	<u>481,000</u>
A03805 Travelling Allowance			<u>163,000</u>	<u>163,000</u>	<u>195,000</u>
002 Gazetted			86,000	86,000	103,000
003 Non-Gazetted			77,000	77,000	92,000
A03807 POL			260,000	260,000	286,000
A039 TOTAL GENERAL			<u>7,172,000</u>	<u>7,172,000</u>	<u>7,187,000</u>
A03901 Stationery			30,000	30,000	45,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
002 Timber (Non-Transferable)			7,000,000	7,000,000	7,000,000
A03970 Others			138,000	138,000	138,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A13001 Transport			260,000	260,000	260,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>58,131,000</u>	<u>56,375,000</u>	<u>61,579,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HT0194 FORESTS DIVISION HATTIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,582,000</u>	<u>36,265,000</u>	<u>42,155,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>24,492,000</u>	<u>23,343,000</u>	<u>24,519,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,330,000</u>	<u>3,085,000</u>	<u>3,631,000</u>
D025 Deputy Conservator BPS-18	1	1	1,028,000		719,000
A073 Assistant Conservator BPS-17	1	1	694,000		737,000
D118 Divisional Accounts Officer BPS-17	1	1	1,206,000		737,000
H004 Head Clerk BPS-16	1	1	510,000		528,000
R004 Range Officer BPS-16	2	2	892,000		910,000
A01151 PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>20,162,000</u>	<u>20,258,000</u>	<u>20,888,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
F025 Forester BPS-11	11	11	3,671,000		3,787,000
F023 Forest Guard BPS-09	48	48	12,962,000		13,391,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,068,000		859,000
W021 Wireless Operator BPS-05	2	2	552,000		864,000
D004 Dak Runner/Postman BPS-02	1	1	230,000		239,000
N004 Naib Qasid BPS-01	3	3	588,000		613,000
C061 Chowkidar BPS-01	4	4	677,000		707,000
A012 TOTAL ALLOWANCES			<u>15,090,000</u>	<u>12,922,000</u>	<u>17,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,946,000</u>	<u>12,778,000</u>	<u>17,456,000</u>
A01202 House Rent Allowance			1,764,000		1,785,000
A01203 Conveyance Allowance			2,184,000		2,172,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			166,000		163,000
A01217 Medical Allowance			1,516,000		1,516,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		270,000
A0122M Ad-hoc Relief Allowance - 2016			1,910,000		1,896,000
A0122Y Ad-hoc Relief Allowance - 2017			3,674,000		2,452,000
A0123G Ad-hoc Relief Allowance - 2018			3,674,000		2,452,000
A0123P Ad-hoc Relief Allowance - 2019					4,722,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>144,000</u>	<u>144,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff		(Cook=1)	144,000	144,000	180,000

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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.
A03 TOTAL OPERATING EXPENSES			<u>6,864,000</u>	<u>6,864,000</u>	<u>6,940,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
A038 TOTAL TRANSPORTATION			<u>405,000</u>	<u>405,000</u>	<u>466,000</u>
A03805 Travelling Allowance			<u>205,000</u>	<u>205,000</u>	<u>246,000</u>
002 Gazetted			145,000	145,000	174,000
003 Non-Gazetted			60,000	60,000	72,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>6,070,000</u>	<u>6,070,000</u>	<u>6,085,000</u>
A03901 Stationery			30,000	30,000	45,000
A03919 Payments to other for Service Rendered			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
002 Timber (Non-Transferable)			6,000,000	6,000,000	6,000,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>46,646,000</u>	<u>43,329,000</u>	<u>49,295,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0188 UTILIZATION DIVISION FORESTS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,951,000</u>	<u>19,262,000</u>	<u>22,487,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>12,562,000</u>	<u>12,000,000</u>	<u>12,892,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,595,000</u>	<u>3,033,000</u>	<u>3,650,000</u>
D025 Deputy Conservator BPS-18	1	1	1,201,000		1,201,000
D118 Divisional Accounts Officer BPS-17	1	1	847,000		847,000
R004 Range Officer BPS-16	2	2	1,056,000		1,092,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>8,967,000</u>	<u>8,967,000</u>	<u>9,242,000</u>
F025 Forester BPS-11	8	8	2,358,000		2,442,000
F023 Forest Guard BPS-09	14	14	3,674,000		3,796,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	629,000		650,000
N004 Naib Qasid BPS-01	3	3	830,000		844,000
C061 Chowkidar BPS-01	8	8	1,361,000		1,392,000
S148 Sweeper BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>8,389,000</u>	<u>7,262,000</u>	<u>9,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,389,000</u>	<u>7,262,000</u>	<u>9,595,000</u>
A01202 House Rent Allowance			1,379,000		1,379,000
A01203 Conveyance Allowance			1,224,000		1,224,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			22,000		22,000
A01211 Hill Allowance (Personal Allowance)			70,000		70,000
A01217 Medical Allowance			920,000		920,000
A0122M Ad-hoc Relief Allowance - 2016			984,000		984,000
A0122Y Ad-hoc Relief Allowance - 2017			1,884,000		1,289,000
A0123G Ad-hoc Relief Allowance - 2018			1,884,000		1,289,000
A0123P Ad-hoc Relief Allowance - 2019					2,396,000
A03 TOTAL OPERATING EXPENSES			<u>4,544,000</u>	<u>3,444,000</u>	<u>4,602,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	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.
A034 TOTAL OCCUPANCY COSTS			<u>2,030,000</u>	<u>930,000</u>	<u>2,030,000</u>
A03402 Rent for Office Buildings (Non Transferable)			30,000	30,000	30,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			2,000,000	900,000	2,000,000
A038 TOTAL TRANSPORTATION			<u>263,000</u>	<u>263,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>63,000</u>	<u>76,000</u>
002 Gazetted			53,000	53,000	64,000
003 Non-Gazetted			10,000	10,000	12,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,125,000</u>
A03901 Stationery			50,000	50,000	75,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002 Timber (Non-Transferable)			2,000,000	2,000,000	2,000,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
GRAND TOTAL			<u>25,645,000</u>	<u>22,856,000</u>	<u>27,239,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0165 FORESTS CIRCLE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,626,000	8,981,000	11,427,000
A011 TOTAL PAY	17	17	6,493,000	5,494,000	6,710,000
A01101 PAY OF OFFICERS	5	5	4,073,000	3,103,000	4,241,000
C089 Conservator BPS-19	1	1	1,388,000		1,424,000
A073 Assistant Conservator BPS-17	1	1	686,000		714,000
F026 Forests Protection Officer BPS-17	1	1	907,000		875,000
F024 Forest Prosecutor BPS-17	1	1	564,000		682,000
H004 Head Clerk BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	12	12	2,420,000	2,391,000	2,469,000
S042 Senior Clerk BPS-14	1	1	400,000		400,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	365,000		386,000
D128 Driver BPS-04	1	1	127,000		132,000
D004 Dak Runner/Postman BPS-02	2	2	608,000		608,000
N004 Naib Qasid BPS-01	3	3	551,000		564,000
C061 Chowkidar BPS-01	3	3	369,000		379,000
A012 TOTAL ALLOWANCES			4,133,000	3,487,000	4,717,000
A012-1 TOTAL REGULAR ALLOWANCES			4,133,000	3,487,000	4,717,000
A01202 House Rent Allowance			491,000		491,000
A01203 Conveyance Allowance			539,000		539,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			385,000		385,000
A0122M Ad-hoc Relief Allowance - 2016			564,000		564,000
A0122Y Ad-hoc Relief Allowance - 2017			974,000		671,000
A0123G Ad-hoc Relief Allowance - 2018			974,000		671,000
A0123P Ad-hoc Relief Allowance - 2019					1,130,000
A01224 Entertainment Allowance			6,000		6,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000		210,000
A03 TOTAL OPERATING EXPENSES			1,126,000	1,126,000	1,237,000
A032 TOTAL COMMUNICATION			28,000	28,000	28,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			312,000	312,000	312,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			296,000	296,000	296,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>532,000</u>	<u>532,000</u>	<u>608,000</u>
A03805 Travelling Allowance			<u>232,000</u>	<u>232,000</u>	<u>278,000</u>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			82,000	82,000	98,000
A03807 POL			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>289,000</u>
A03901 Stationery			70,000	70,000	105,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			175,000	175,000	175,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>0</u>
A09601 Machinery/Equipment-			1,000	1,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery/Equipment			19,000	19,000	19,000
A13201 Furniture			6,000	6,000	6,000
GRAND TOTAL			12,078,000	10,433,000	12,989,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0024 FORESTS DIVISION KAREN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>51,308,000</u>	<u>51,001,000</u>	<u>56,700,000</u>
A011 TOTAL PAY	<u>113</u>	<u>113</u>	<u>31,145,000</u>	<u>30,870,000</u>	<u>32,706,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,228,000</u>	<u>2,981,000</u>	<u>3,925,000</u>
D025 Deputy Conservator BPS-18	1	1	650,000		1,235,000
A073 Assistant Conservator BPS-17	1	1	599,000		627,000
D118 Divisional Accounts Officer BPS-17	1	1	542,000		571,000
R004 Range Officer BPS-16	2	2	909,000		946,000
H004 Head Clerk BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	<u>107</u>	<u>107</u>	<u>27,917,000</u>	<u>27,889,000</u>	<u>28,781,000</u>
S042 Senior Clerk BPS-14	1	1	394,000		394,000
F025 Forester BPS-11	12	12	3,996,000		4,133,000
F023 Forest Guard BPS-09	68	68	18,444,000		19,040,000
I002 Imam Masjid BPS-09	1	1	420,000		413,000
S142 Supervisor Kuth BPS-07	1	1	357,000		367,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	973,000		1,015,000
W021 Wireless Operator BPS-05	1	1	282,000		289,000
D004 Dak Runner/Postman BPS-02	2	2	450,000		463,000
P010 Payada BPS-01	2	2	299,000		306,000
N004 Naib Qasid BPS-01	4	4	762,000		779,000
C061 Chowkidar BPS-01	10	10	1,422,000		1,460,000
S148 Sweeper BPS-01	1	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>20,163,000</u>	<u>20,131,000</u>	<u>23,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,731,000</u>	<u>19,699,000</u>	<u>23,274,000</u>
A01202 House Rent Allowance			2,417,000		2,417,000
A01203 Conveyance Allowance			2,899,000		2,899,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			130,000		130,000
A01217 Medical Allowance			2,239,000		2,239,000
A0122M Ad-hoc Relief Allowance - 2016			2,382,000		2,382,000
A0122Y Ad-hoc Relief Allowance - 2017			4,672,000		3,271,000
A0123G Ad-hoc Relief Allowance - 2018			4,672,000		3,271,000
A0123P Ad-hoc Relief Allowance - 2019					6,345,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000		270,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>432,000</u>	<u>432,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff		(Cook=3+Swee	432,000	432,000	720,000

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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.
A03 TOTAL OPERATING EXPENSES			<u>26,059,000</u>	<u>32,009,000</u>	<u>31,149,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			413,000	413,000	413,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>510,000</u>	<u>510,000</u>	<u>585,000</u>
A03805 Travelling Allowance			<u>233,000</u>	<u>233,000</u>	<u>280,000</u>
002 Gazetted			125,000	125,000	150,000
003 Non-Gazetted			108,000	108,000	130,000
A03807 POL			277,000	277,000	305,000
A039 TOTAL GENERAL			<u>25,091,000</u>	<u>31,041,000</u>	<u>30,106,000</u>
A03901 Stationery			30,000	30,000	45,000
A03919 Payments to other for Service Rendered			<u>25,010,000</u>	<u>30,960,000</u>	<u>30,010,000</u>
002 Timber (Non-Transferable)			25,000,000	30,950,000	30,000,000
003 Kuth			10,000	10,000	10,000
A03970 Others			51,000	51,000	51,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13001 Transport			200,000	200,000	200,000
A13603 Bridges			30,000	30,000	30,000
GRAND TOTAL			<u>77,597,000</u>	<u>83,240,000</u>	<u>88,079,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0025 FORESTS DIVISION SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,492,000</u>	<u>24,241,000</u>	<u>27,654,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>15,546,000</u>	<u>14,547,000</u>	<u>16,063,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,529,000</u>	<u>2,530,000</u>	<u>3,665,000</u>
D025 Deputy Conservator	BPS-18	1	1	959,000	994,000
A073 Assistant Conservator	BPS-17	1	1	521,000	548,000
D118 Divisional Accounts Officer	BPS-17	1	1	970,000	998,000
R004 Range Officer	BPS-16	1	1	624,000	652,000
H004 Head Clerk	BPS-16	1	1	455,000	473,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>12,017,000</u>	<u>12,017,000</u>	<u>12,398,000</u>
F025 Forester	BPS-11	8	8	2,602,000	2,686,000
F023 Forest Guard	BPS-09	25	25	6,399,000	6,618,000
S142 Supervisor Kuth	BPS-07	1	1	357,000	367,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	629,000	650,000
W021 Wireless Operator	BPS-05	1	1	301,000	307,000
D128 Driver	BPS-04	1	1	169,000	174,000
D004 Dak Runner/Postman	BPS-02	1	1	176,000	182,000
N004 Naib Qasid	BPS-01	2	2	293,000	301,000
C061 Chowkidar	BPS-01	4	4	969,000	988,000
S148 Sweeper	BPS-01	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			<u>9,946,000</u>	<u>9,694,000</u>	<u>11,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,730,000</u>	<u>9,478,000</u>	<u>11,231,000</u>
A01202 House Rent Allowance			1,124,000		1,191,000
A01203 Conveyance Allowance			1,446,000		1,425,000
A01207 Washing Allowance			16,000		16,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			96,000		84,000
A01217 Medical Allowance			988,000		970,000
A0122M Ad-hoc Relief Allowance - 2016			1,250,000		1,230,000
A0122Y Ad-hoc Relief Allowance - 2017			2,368,000		1,606,000
A0123G Ad-hoc Relief Allowance - 2018			2,368,000		1,606,000
A0123P Ad-hoc Relief Allowance - 2019					3,029,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000		60,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>216,000</u>	<u>216,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff	(Cook+Sweepe	(Cook+Sweepe	216,000	216,000	360,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>10,439,000</u>	<u>10,439,000</u>	<u>10,498,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03302	Water		8,000	8,000	8,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>364,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
002	Gazetted		70,000	70,000	84,000
003	Non-Gazetted		50,000	50,000	60,000
A03807	POL		200,000	200,000	220,000
A039	TOTAL GENERAL		<u>10,049,000</u>	<u>10,049,000</u>	<u>10,064,000</u>
A03901	Stationery		30,000	30,000	45,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
002	Timber (Non-Transferable)		10,000,000	10,000,000	10,000,000
A03970	Others		15,000	15,000	15,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
GRAND TOTAL			<u>36,131,000</u>	<u>34,880,000</u>	<u>38,352,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0130 FORESTS DIVISION KEL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,145,000</u>	<u>18,469,000</u>	<u>21,939,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>12,983,000</u>	<u>11,065,000</u>	<u>12,459,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,086,000</u>	<u>1,026,000</u>	<u>2,106,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,201,000	1,235,000
A073 Assistant Conservator	BPS-17	1	1	521,000	489,000
R004 Range Officer	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,897,000</u>	<u>10,039,000</u>	<u>10,353,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	442,000
F025 Forester	BPS-11	7	7	2,543,000	2,613,000
F023 Forest Guard	BPS-09	22	22	5,954,000	6,024,000
W021 Wireless Operator	BPS-05	1	1	223,000	231,000
D003 Dak Runner	BPS-02	1	1	189,000	122,000
N004 Naib Qasid	BPS-01	1	1	279,000	173,000
C094 Cook	BPS-01	1	1	122,000	125,000
C061 Chowkidar	BPS-01	5	5	1,173,000	623,000
A012 TOTAL ALLOWANCES			<u>8,162,000</u>	<u>7,404,000</u>	<u>9,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,838,000</u>	<u>7,080,000</u>	<u>8,940,000</u>
A01202 House Rent Allowance			913,000		939,000
A01203 Conveyance Allowance			1,127,000		1,127,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			8,000		8,000
A01211 Hill Allowance (Personal Allowance)			79,000		58,000
A01217 Medical Allowance			821,000		821,000
A0122M Ad-hoc Relief Allowance - 2016			967,000		917,000
A0122Y Ad-hoc Relief Allowance - 2017			1,911,000		1,246,000
A0123G Ad-hoc Relief Allowance - 2018			1,911,000		1,246,000
A0123P Ad-hoc Relief Allowance - 2019					2,387,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000		180,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>324,000</u>	<u>324,000</u>	<u>540,000</u>
A01277 Contingent Paid Staff	(3 Cook)		324,000	324,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>2,789,000</u>	<u>2,789,000</u>	<u>2,875,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings (Non Transferable)			144,000	144,000	144,000
A038 TOTAL TRANSPORTATION			<u>418,000</u>	<u>418,000</u>	<u>477,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>168,000</u>	<u>202,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			68,000	68,000	82,000
A03807 POL			250,000	250,000	275,000
A039 TOTAL GENERAL			<u>2,093,000</u>	<u>2,093,000</u>	<u>2,120,000</u>
A03901 Stationery			54,000	54,000	81,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03919 Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002 Timber (Non-Transferable)			2,000,000	2,000,000	2,000,000
A03970 Others			37,000	37,000	37,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13201 Furniture			2,000	2,000	2,000
A13301 Buildings (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>24,176,000</u>	<u>21,500,000</u>	<u>25,056,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0189 DEMARCATION DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,982,000</u>	<u>17,885,000</u>	<u>20,354,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>10,580,000</u>	<u>11,127,000</u>	<u>11,478,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,471,000</u>	<u>4,094,000</u>	<u>4,247,000</u>
D025 Deputy Conservator	BPS-18	1	1	719,000	1,203,000
D118 Divisional Accounts Officer	BPS-17	1	1	627,000	627,000
R019 Revenue Officer	BPS-17	1	1	469,000	657,000
H004 Head Clerk	BPS-16	1	1	491,000	493,000
R004 Range Officer	BPS-16	2	2	1,165,000	1,267,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>7,109,000</u>	<u>7,033,000</u>	<u>7,231,000</u>
N008 Naib Tehsildar	BPS-14	2	2	861,000	858,000
F025 Forester	BPS-11	1	1	357,000	368,000
F023 Forest Guard	BPS-09	4	4	1,161,000	1,190,000
S147 Surveyor/Gardawar	BPS-09	2	2	840,000	839,000
P009 Patwari	BPS-09	3	3	831,000	851,000
D124 Draftsman	BPS-08	1	1	167,000	168,000
J011 Junior & Range Clerk/Typist	BPS-07	1	1	198,000	210,000
D128 Driver	BPS-04	1	1	340,000	348,000
D004 Dak Runner/Postman	BPS-02	1	1	350,000	357,000
N004 Naib Qasid	BPS-01	5	5	933,000	956,000
J002 Jareeb Kash	BPS-01	4	4	934,000	949,000
C061 Chowkidar	BPS-01	1	1	137,000	137,000
A012 TOTAL ALLOWANCES			<u>7,402,000</u>	<u>6,758,000</u>	<u>8,876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,402,000</u>	<u>6,758,000</u>	<u>8,876,000</u>
A01202 House Rent Allowance			1,372,000		1,432,000
A01203 Conveyance Allowance			870,000		885,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			43,000		48,000
A01217 Medical Allowance			827,000		852,000
A01218 Fixed Contingent/Stationery Allowance			36,000		36,000
A0120Q Fixed Daily Allowance			223,000		376,000
A0122M Ad-hoc Relief Allowance - 2016			830,000		841,000
A0122Y Ad-hoc Relief Allowance - 2017			1,587,000		1,148,000
A0123G Ad-hoc Relief Allowance - 2018			1,587,000		1,148,000
A0123P Ad-hoc Relief Allowance - 2019					2,083,000
A03 TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>381,000</u>	<u>422,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>191,000</u>	<u>191,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>67,000</u>	<u>81,000</u>
002 Gazetted			38,000	38,000	46,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			124,000	124,000	136,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A03901 Stationery			30,000	30,000	45,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			105,000	105,000	105,000
GRAND TOTAL			<u>18,468,000</u>	<u>18,371,000</u>	<u>20,881,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0191 KASHMIR FORESTS SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,299,000</u>	<u>6,244,000</u>	<u>7,724,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,407,000</u>	<u>3,824,000</u>	<u>4,481,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,232,000</u>	<u>1,796,000</u>	<u>2,278,000</u>
A073 Assistant Conservator	BPS-17	1	1	1,068,000	1,096,000
R004 Range Officer	BPS-16	3	3	1,164,000	1,182,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,175,000</u>	<u>2,028,000</u>	<u>2,203,000</u>
S042 Senior Clerk	BPS-14	1	1	442,000	428,000
D128 Driver	BPS-04	1	1	406,000	414,000
D004 Dak Runner/Postman	BPS-02	1	1	217,000	221,000
N004 Naib Qasid	BPS-01	4	4	601,000	619,000
S148 Sweeper	BPS-01	1	1	169,000	173,000
C061 Chowkidar	BPS-01	2	2	340,000	348,000
A012 TOTAL ALLOWANCES			<u>2,892,000</u>	<u>2,420,000</u>	<u>3,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,892,000</u>	<u>2,420,000</u>	<u>3,243,000</u>
A01202 House Rent Allowance			323,000		337,000
A01203 Conveyance Allowance			409,000		395,000
A01207 Washing Allowance			14,000		13,000
A01208 Dress Allowance			14,000		13,000
A01211 Hill Allowance (Personal Allowance)			12,000		34,000
A01217 Medical Allowance			285,000		285,000
A0122M Ad-hoc Relief Allowance - 2016			345,000		345,000
A0122Y Ad-hoc Relief Allowance - 2017			661,000		448,000
A0123G Ad-hoc Relief Allowance - 2018			661,000		448,000
A0123P Ad-hoc Relief Allowance - 2019					757,000
A01289 Teaching Allowance			168,000		168,000
A03 TOTAL OPERATING EXPENSES			<u>1,006,000</u>	<u>1,406,000</u>	<u>1,091,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03303 Electricity			150,000	150,000	150,000
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.
A038 TOTAL TRANSPORTATION			<u>703,000</u>	<u>1,103,000</u>	<u>750,000</u>
A03801 Training (Non Transferable)			300,000	700,000	300,000
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
002 Gazetted			36,000	36,000	43,000
003 Non-Gazetted			28,000	28,000	34,000
A03807 POL			339,000	339,000	373,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>176,000</u>
A03901 Stationery			75,000	75,000	113,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001 Transport			316,000	316,000	316,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>8,631,000</u>	<u>7,976,000</u>	<u>9,141,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0190 FORESTS WORKING PLAN DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,497,000	2,557,000	2,791,000
A011 TOTAL PAY	7	7	2,120,000	1,466,000	1,530,000
A01101 PAY OF OFFICERS	1	1	665,000	516,000	544,000
A073 Assistant Conservator BPS-17	1	1	665,000		544,000
A01151 PAY OF OTHER STAFF	6	6	1,455,000	950,000	986,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	304,000		241,000
D128 Driver BPS-04	1	1	362,000		233,000
N004 Naib Qasid BPS-01	3	3	636,000		390,000
D004 Dak Runner/Postman BPS-01	1	1	153,000		122,000
A012 TOTAL ALLOWANCES			1,377,000	1,091,000	1,261,000
A012-1 TOTAL REGULAR ALLOWANCES			1,377,000	1,091,000	1,261,000
A01202 House Rent Allowance			241,000		196,000
A01203 Conveyance Allowance			215,000		203,000
A01207 Washing Allowance			7,000		6,000
A01208 Dress Allowance			7,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		
A01217 Medical Allowance			126,000		130,000
A0122M Ad-hoc Relief Allowance - 2016			140,000		137,000
A0122Y Ad-hoc Relief Allowance - 2017			318,000		153,000
A0123G Ad-hoc Relief Allowance - 2018			318,000		153,000
A0123P Ad-hoc Relief Allowance - 2019					279,000
A03 TOTAL OPERATING EXPENSES			252,000	252,000	272,000
A033 TOTAL UTILITIES			22,000	22,000	22,000
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			167,000	167,000	187,000
A03805 Travelling Allowance			37,000	37,000	44,000
002 Gazetted			25,000	25,000	30,000
003 Non-Gazetted			12,000	12,000	14,000
A03807 POL			130,000	130,000	143,000
A039 TOTAL GENERAL			63,000	63,000	63,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			125,000	125,000	125,000
A13001 Transport			125,000	125,000	125,000
GRAND TOTAL			3,874,000	2,934,000	3,188,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0058 FORESTS CIRCLE POONCH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,524,000	10,710,000	13,154,000
A011 TOTAL PAY	21	21	7,591,000	6,416,000	7,636,000
A01101 PAY OF OFFICERS	4	4	3,425,000	2,291,000	3,399,000
C089 Conservator	BPS-19	1	1	1,424,000	1,132,000
F026 Forests Protection Officer	BPS-17	1	1	847,000	930,000
S129 Superintendent	BPS-17	1	1	599,000	599,000
H004 Head Clerk	BPS-16	1	1	555,000	738,000
A01151 PAY OF OTHER STAFF	17	17	4,166,000	4,125,000	4,237,000
S102 Stenographer	BPS-14	1	1	484,000	498,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,174,000	1,216,000
D128 Driver	BPS-04	2	2	615,000	630,000
D004 Dak Runner/Postman	BPS-02	2	2	357,000	358,000
N004 Naib Qasid	BPS-01	6	6	1,161,000	1,161,000
C061 Chowkidar	BPS-01	1	1	136,000	139,000
S148 Sweeper	BPS-01	1	1	239,000	235,000
A012 TOTAL ALLOWANCES			4,933,000	4,294,000	5,518,000
A012-1 TOTAL REGULAR ALLOWANCES			4,933,000	4,294,000	5,518,000
A01202 House Rent Allowance			845,000		672,000
A01203 Conveyance Allowance			529,000		713,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			41,000		22,000
A01217 Medical Allowance			468,000		597,000
A0122M Ad-hoc Relief Allowance - 2016			726,000		583,000
A0122Y Ad-hoc Relief Allowance - 2017			1,139,000		764,000
A0123G Ad-hoc Relief Allowance - 2018			1,139,000		764,000
A0123P Ad-hoc Relief Allowance - 2019					1,357,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			2,094,000	2,094,000	2,236,000
A032 TOTAL COMMUNICATION			73,000	73,000	73,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			68,000	68,000	68,000
A033 TOTAL UTILITIES			871,000	871,000	871,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			854,000	854,000	854,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>985,000</u>	<u>985,000</u>	<u>1,115,000</u>
A03805 Travelling Allowance			<u>309,000</u>	<u>309,000</u>	<u>371,000</u>
002 Gazetted			125,000	125,000	150,000
003 Non-Gazetted			184,000	184,000	221,000
A03807 POL			676,000	676,000	744,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>177,000</u>
A03901 Stationery			24,000	24,000	36,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			136,000	136,000	136,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
A13001 Transport			461,000	461,000	461,000
A13101 Machinery/Equipment			3,000	3,000	3,000
A13201 Furniture			3,000	3,000	3,000
GRAND TOTAL			15,085,000	13,271,000	15,857,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0477 FORESTS RAID PARTY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,202,000</u>	<u>4,904,000</u>	<u>5,946,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,149,000</u>	<u>3,072,000</u>	<u>3,484,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>465,000</u>	<u>792,000</u>
A073 Assistant Conservator	BPS-17	1	654,000		792,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,495,000</u>	<u>2,607,000</u>	<u>2,692,000</u>
F025 Forester	BPS-11	4	1,079,000		1,184,000
F023 Forest Guard	BPS-09	4	1,074,000		1,152,000
N004 Naib Qasid	BPS-01	1	169,000		177,000
C061 Chowkidar	BPS-01	1	173,000		179,000
A012 TOTAL ALLOWANCES			<u>2,053,000</u>	<u>1,832,000</u>	<u>2,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,053,000</u>	<u>1,832,000</u>	<u>2,462,000</u>
A01202 House Rent Allowance			328,000		328,000
A01203 Conveyance Allowance			333,000		333,000
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			197,000		197,000
A0122M Ad-hoc Relief Allowance - 2016			236,000		236,000
A0122Y Ad-hoc Relief Allowance - 2017			472,000		348,000
A0123G Ad-hoc Relief Allowance - 2018			472,000		348,000
A0123P Ad-hoc Relief Allowance - 2019					657,000
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>465,000</u>	<u>534,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000
A038 TOTAL TRANSPORTATION			<u>369,000</u>	<u>369,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>203,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			69,000	69,000	83,000
A03807 POL			200,000	200,000	220,000

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FORESTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>78,000</u>
A03901	Stationery		30,000	30,000	45,000
A03970	Others		33,000	33,000	33,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		173,000	173,000	173,000
A13101	Machinery/Equipment		2,000	2,000	2,000
A13201	Furniture		2,000	2,000	2,000
GRAND TOTAL			<u>5,844,000</u>	<u>5,546,000</u>	<u>6,657,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0059 FORESTS DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,619,000</u>	<u>35,135,000</u>	<u>42,035,000</u>
A011 TOTAL PAY	<u>82</u>	<u>82</u>	<u>23,369,000</u>	<u>22,053,000</u>	<u>24,231,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,532,000</u>	<u>2,280,000</u>	<u>3,824,000</u>
D025 Deputy Conservator BPS-18	1	1	792,000		792,000
A073 Assistant Conservator BPS-17	1	1	633,000		688,000
D118 Divisional Accounts Officer BPS-17	1	1	571,000		654,000
F024 Forest Prosecutor BPS-17	1	1	516,000		571,000
R004 Range Officer BPS-16	1	1	510,000		528,000
H004 Head Clerk BPS-16	1	1	510,000		546,000
A01102 Personal Pay					27,000
A01103 Special Pay					4,000
A01105 Qualification Pay					14,000
A01151 PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>19,837,000</u>	<u>19,773,000</u>	<u>20,407,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		414,000
F025 Forester BPS-11	10	10	3,504,000		3,620,000
F023 Forest Guard BPS-09	46	46	11,560,000		11,998,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,216,000		1,153,000
W021 Wireless Operator BPS-05	3	3	876,000		896,000
D128 Driver BPS-04	1	1	348,000		355,000
D004 Dak Runner/Postman BPS-02	1	1	277,000		281,000
N021 Nursery Man BPS-01	2	2	305,000		313,000
C071 Closure Watcher BPS-01	1	1	165,000		169,000
N004 Naib Qasid BPS-01	2	2	303,000		310,000
C094 Cook BPS-01	1	1	201,000		201,000
C061 Chowkidar BPS-01	3	3	532,000		543,000
S148 Sweeper BPS-01	1	1	150,000		154,000
A012 TOTAL ALLOWANCES			<u>15,250,000</u>	<u>13,082,000</u>	<u>17,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,142,000</u>	<u>12,974,000</u>	<u>17,624,000</u>
A01202 House Rent Allowance			2,241,000		2,240,000
A01203 Conveyance Allowance			2,209,000		2,209,000
A01207 Washing Allowance			22,000		22,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			77,000		77,000
A01217 Medical Allowance			1,746,000		1,746,000
A0122M Ad-hoc Relief Allowance - 2016			1,819,000		1,819,000
A0122Y Ad-hoc Relief Allowance - 2017			3,505,000		2,419,000
A0123G Ad-hoc Relief Allowance - 2018			3,505,000		2,419,000
A0123P Ad-hoc Relief Allowance - 2019					4,655,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>108,000</u>	<u>108,000</u>	<u>180,000</u>
A01277 Contingent Paid Staff		(Cook)	108,000	108,000	180,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>1,371,000</u>	<u>1,371,000</u>	<u>1,457,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		92,000	92,000	92,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03402	Rent for Office Buildings (Non Transferable)		26,000	26,000	26,000
A038	TOTAL TRANSPORTATION		<u>445,000</u>	<u>445,000</u>	<u>505,000</u>
A03805	Travelling Allowance		<u>164,000</u>	<u>164,000</u>	<u>196,000</u>
002	Gazetted		97,000	97,000	116,000
003	Non-Gazetted		67,000	67,000	80,000
A03807	POL		281,000	281,000	309,000
A039	TOTAL GENERAL		<u>756,000</u>	<u>756,000</u>	<u>782,000</u>
A03901	Stationery		51,000	51,000	77,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03919	Payments to other for Service Rendered		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002	Timber (Non-Transferable)		600,000	600,000	600,000
A03970	Others		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A13001	Transport		350,000	350,000	350,000
A13101	Machinery/Equipment		3,000	3,000	3,000
A13201	Furniture		3,000	3,000	3,000
A13303	Buildings/Roads (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>40,376,000</u>	<u>36,892,000</u>	<u>43,878,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>SJ0230 FORESTS DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,403,000</u>	<u>21,740,000</u>	<u>26,559,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>14,788,000</u>	<u>13,592,000</u>	<u>15,293,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,458,000</u>	<u>3,062,000</u>	<u>3,566,000</u>
D025 Deputy Conservator BPS-18	1	1	1,166,000		1,201,000
A073 Assistant Conservator BPS-17	1	1	958,000		985,000
D118 Divisional Accounts Officer BPS-17	1	1	970,000		998,000
R004 Range Officer BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>11,330,000</u>	<u>10,530,000</u>	<u>11,727,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
F025 Forester BPS-11	7	7	1,874,000		1,948,000
F023 Forest Guard BPS-09	28	28	6,662,000		6,907,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	975,000		1,007,000
W021 Wireless Operator BPS-05	2	2	444,000		456,000
N004 Naib Qasid BPS-01	2	2	323,000		331,000
C061 Chowkidar BPS-01	2	2	390,000		398,000
S148 Sweeper BPS-01	1	1	248,000		252,000
A012 TOTAL ALLOWANCES			<u>9,615,000</u>	<u>8,148,000</u>	<u>11,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,399,000</u>	<u>7,932,000</u>	<u>10,906,000</u>
A01202 House Rent Allowance			1,285,000		1,293,000
A01203 Conveyance Allowance			1,381,000		1,381,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		6,000
A01211 Hill Allowance (Personal Allowance)			86,000		86,000
A01217 Medical Allowance			1,067,000		1,067,000
A0122M Ad-hoc Relief Allowance - 2016			1,126,000		1,126,000
A0122Y Ad-hoc Relief Allowance - 2017			2,218,000		1,529,000
A0123G Ad-hoc Relief Allowance - 2018			2,218,000		1,529,000
A0123P Ad-hoc Relief Allowance - 2019					2,880,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>216,000</u>	<u>216,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff		(Cook-2)	216,000	216,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,185,000</u>	<u>885,000</u>	<u>1,231,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
A033 TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			230,000	230,000	230,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>309,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
002 Gazetted			75,000	75,000	90,000
003 Non-Gazetted			45,000	45,000	54,000
A03807 POL			150,000	150,000	165,000
A039 TOTAL GENERAL			<u>636,000</u>	<u>336,000</u>	<u>643,000</u>
A03901 Stationery			14,000	14,000	21,000
A03919 Payments to other for Service Rendered			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
002 Timber (Non-Transferable)			600,000	300,000	600,000
A03970 Others			22,000	22,000	22,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>25,688,000</u>	<u>22,725,000</u>	<u>27,890,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BG0054 FORESTS DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			42,282,000	40,273,000	44,924,000
A011 TOTAL PAY	90	90	25,634,000	24,258,000	25,923,000
A01101 PAY OF OFFICERS	7	7	4,865,000	4,333,000	5,318,000
D025 Deputy Conservator	BPS-18	1	1	1,063,000	1,063,000
A073 Assistant Conservator	BPS-17	1	1	737,000	768,000
P071 Prosecuting Officer	BPS-17	1	1	792,000	709,000
F026 Forests Protection Officer	BPS-17	1	1	406,000	709,000
D118 Divisional Accounts Officer	BPS-17	1	1	793,000	958,000
R004 Range Officer	BPS-16	1	1	564,000	583,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	83	83	20,769,000	19,925,000	20,605,000
S042 Senior Clerk	BPS-14	2	2	842,000	842,000
F025 Forester	BPS-11	9	9	3,063,000	3,063,000
F023 Forest Guard	BPS-09	41	41	9,828,000	9,800,000
J011 Junior & Range Clerk/Typist	BPS-07	7	7	1,959,000	1,779,000
S142 Supervisor Kuth	BPS-07	1	1	203,000	212,000
C090 Constable	BPS-05	2	2	671,000	688,000
W021 Wireless Operator	BPS-05	4	4	951,000	768,000
D128 Driver	BPS-04	2	2	642,000	701,000
D004 Dak Runner/Postman	BPS-02	2	2	449,000	543,000
N021 Nursery Man	BPS-01	1	1	143,000	146,000
C071 Closure Watcher	BPS-01	1	1	126,000	146,000
N004 Naib Qasid	BPS-01	4	4	819,000	836,000
C061 Chowkidar	BPS-01	5	5	727,000	727,000
S148 Sweeper	BPS-01	2	2	346,000	354,000
A012 TOTAL ALLOWANCES			16,648,000	16,015,000	19,001,000
A012-1 TOTAL REGULAR ALLOWANCES			16,432,000	15,799,000	18,641,000
A01202 House Rent Allowance			2,025,000		2,014,000
A01203 Conveyance Allowance			2,390,000		2,322,000
A01207 Washing Allowance			23,000		34,000
A01208 Dress Allowance			20,000		32,000
A01210 Risk Allowance			80,000		80,000
A01211 Hill Allowance (Personal Allowance)			91,000		142,000
A01217 Medical Allowance			1,745,000		1,769,000
A0122M Ad-hoc Relief Allowance - 2016			2,120,000		1,897,000
A0122Y Ad-hoc Relief Allowance - 2017			3,845,000		2,592,000

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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.
A0123G	Ad-hoc Relief Allowance - 2018		3,845,000		2,592,000
A0123P	Ad-hoc Relief Allowance - 2019				4,919,000
A01260	Ration Allowance		25,000		25,000
A0120Q	Fixed Daily Allowance		211,000		211,000
A01261	Constabulary Allowance		12,000		12,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>216,000</u>	<u>216,000</u>	<u>360,000</u>
A01277	Contingent Paid Staff	(Cook-2)	216,000	216,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>9,026,000</u>	<u>5,626,000</u>	<u>6,123,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>538,000</u>	<u>638,000</u>	<u>610,000</u>
A03805	Travelling Allowance		<u>172,000</u>	<u>202,000</u>	<u>207,000</u>
002	Gazetted		108,000	138,000	130,000
003	Non-Gazetted		64,000	64,000	77,000
A03807	POL		366,000	436,000	403,000
A039	TOTAL GENERAL		<u>8,136,000</u>	<u>4,636,000</u>	<u>5,161,000</u>
A03901	Stationery		50,000	50,000	75,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered		<u>8,000,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
002	Timber (Non-Transferable)		8,000,000	4,500,000	5,000,000
A03970	Others		82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>389,000</u>	<u>449,000</u>	<u>389,000</u>
A13001	Transport		350,000	410,000	350,000
A13101	Machinery/Equipment		3,000	3,000	3,000
A13201	Furniture		6,000	6,000	6,000
A13303	Buildings/Roads (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>51,697,000</u>	<u>46,348,000</u>	<u>51,436,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HV0024 FORESTS DIVISION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,733,000</u>	<u>22,929,000</u>	<u>27,357,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>16,088,000</u>	<u>14,816,000</u>	<u>16,324,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,526,000</u>	<u>3,266,000</u>	<u>4,419,000</u>
D025 Deputy Conservator BPS-18	1	1	1,132,000		1,166,000
A073 Assistant Conservator BPS-17	1	1	958,000		985,000
D118 Divisional Accounts Officer BPS-17	1	1	560,000		588,000
F026 Forests Protection Officer BPS-17	1	1	820,000		588,000
R004 Range Officer BPS-16	1	1	546,000		564,000
H004 Head Clerk BPS-16	1	1	510,000		528,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>11,562,000</u>	<u>11,550,000</u>	<u>11,905,000</u>
S102 Stenographer BPS-14	1	1	273,000		287,000
S042 Senior Clerk BPS-14	1	1	456,000		400,000
F025 Forester BPS-11	7	7	2,613,000		2,687,000
F023 Forest Guard BPS-09	20	20	5,193,000		5,637,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,395,000		1,226,000
W021 Wireless Operator BPS-05	1	1	258,000		264,000
D128 Driver BPS-04	1	1	310,000		317,000
N004 Naib Qasid BPS-01	3	3	610,000		622,000
C061 Chowkidar BPS-01	3	3	454,000		465,000
A012 TOTAL ALLOWANCES			<u>9,645,000</u>	<u>8,113,000</u>	<u>11,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,429,000</u>	<u>7,897,000</u>	<u>10,673,000</u>
A01202 House Rent Allowance			1,121,000		1,068,000
A01203 Conveyance Allowance			1,264,000		1,204,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			62,000		60,000
A01217 Medical Allowance			912,000		873,000
A0122M Ad-hoc Relief Allowance - 2016			1,220,000		1,136,000
A0122Y Ad-hoc Relief Allowance - 2017			2,413,000		1,632,000
A0123G Ad-hoc Relief Allowance - 2018			2,413,000		1,632,000
A0123P Ad-hoc Relief Allowance - 2019					3,044,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>216,000</u>	<u>216,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff		(Cook 2)	216,000	216,000	360,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>3,743,000</u>	<u>3,843,000</u>	<u>3,818,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		320,000	320,000	320,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings (Non Transferable)		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>390,000</u>	<u>390,000</u>	<u>445,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
002	Gazetted		100,000	100,000	120,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		230,000	230,000	253,000
A039	TOTAL GENERAL		<u>2,589,000</u>	<u>2,689,000</u>	<u>2,609,000</u>
A03901	Stationery		40,000	40,000	60,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03919	Payments to other for Service Rendered		<u>2,500,000</u>	<u>2,600,000</u>	<u>2,500,000</u>
002	Timber (Non-Transferable)		2,500,000	2,600,000	2,500,000
A03970	Others		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
GRAND TOTAL			<u>29,626,000</u>	<u>26,922,000</u>	<u>31,325,000</u>

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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.	
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PO0060	<u>DEMARCATON DIVISION RAWALAKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,409,000	14,988,000	16,188,000		
A011	TOTAL PAY		28	28	9,078,000	8,826,000	9,122,000
A01101	PAY OF OFFICERS		5	5	2,875,000	3,035,000	3,151,000
D025	Deputy Conservator	BPS-18	1	1	684,000		753,000
D118	Divisional Accounts Officer	BPS-17	1	1	516,000		599,000
R004	Range Officer	BPS-16	2	2	1,165,000		1,235,000
H004	Head Clerk	BPS-16	1	1	510,000		564,000
A01151	PAY OF OTHER STAFF		23	23	6,203,000	5,791,000	5,971,000
N008	Naib Tehsildar	BPS-14	2	2	786,000		856,000
F025	Forester	BPS-11	3	3	1,165,000		1,173,000
F023	Forest Guard	BPS-09	4	4	1,091,000		1,161,000
S147	Surveyor/Gardawar	BPS-09	2	2	777,000		614,000
P009	Patwari	BPS-09	1	1	277,000		286,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	650,000		386,000
D128	Driver	BPS-04	1	1	127,000		132,000
D004	Dak Runner/Postman	BPS-02	2	2	443,000		457,000
N004	Naib Qasid	BPS-01	5	5	744,000		760,000
C061	Chowkidar	BPS-01	1	1	143,000		146,000
A012	TOTAL ALLOWANCES		6,331,000	6,162,000	7,066,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,331,000	6,162,000	7,066,000		
A01202	House Rent Allowance				905,000		1,027,000
A01203	Conveyance Allowance				925,000		818,000
A01207	Washing Allowance				14,000		16,000
A01208	Dress Allowance				14,000		14,000
A01211	Hill Allowance (Personal Allowance)				29,000		43,000
A01217	Medical Allowance				772,000		688,000
A01218	Fixed Contingent/Stationery Allowance				12,000		12,000
A0120Q	Fixed Daily Allowance				74,000		74,000
A0122M	Ad-hoc Relief Allowance - 2016				862,000		883,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,362,000		912,000
A0123G	Ad-hoc Relief Allowance - 2018				1,362,000		912,000
A0123P	Ad-hoc Relief Allowance - 2019						1,667,000

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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.
A03	TOTAL OPERATING EXPENSES			<u>344,000</u>	<u>344,000</u>	<u>382,000</u>
A032	TOTAL COMMUNICATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)			50,000	50,000	50,000
A038	TOTAL TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>216,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>106,000</u>
002	Gazetted			50,000	50,000	60,000
003	Non-Gazetted			38,000	38,000	46,000
A03807	POL			100,000	100,000	110,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A03901	Stationery			20,000	20,000	30,000
A03970	Others			21,000	21,000	21,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
GRAND TOTAL				<u>15,853,000</u>	<u>15,432,000</u>	<u>16,670,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0056 FORESTS CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,774,000</u>	<u>13,563,000</u>	<u>15,619,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,486,000</u>	<u>8,555,000</u>	<u>8,847,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,348,000</u>	<u>3,935,000</u>	<u>4,090,000</u>
C089 Conservator	BPS-19	1	1,461,000		1,461,000
F024 Forest Prosecutor	BPS-17	1	433,000		433,000
S129 Superintendent	BPS-17	1	578,000		578,000
F026 Forests Protection Officer	BPS-17	1	875,000		599,000
H004 Head Clerk	BPS-16	1	491,000		491,000
S062 Senior Scale Stenographer	BPS-16	1	510,000		528,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,138,000</u>	<u>4,620,000</u>	<u>4,757,000</u>
S042 Senior Clerk	BPS-14	2	828,000		828,000
F023 Forest Guard	BPS-09	1	286,000		207,000
J011 Junior & Range Clerk/Typist	BPS-07	3	724,000		701,000
C090 Constable	BPS-05	1	198,000		204,000
D128 Driver	BPS-04	1	398,000		364,000
D004 Dak Runner/Postman	BPS-02	1	229,000		234,000
N021 Nursery Man	BPS-01	1	115,000		118,000
N004 Naib Qasid	BPS-01	7	1,668,000		1,400,000
C061 Chowkidar	BPS-01	2	468,000		471,000
S148 Sweeper	BPS-01	1	224,000		230,000
A012 TOTAL ALLOWANCES			<u>6,288,000</u>	<u>5,008,000</u>	<u>6,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,288,000</u>	<u>5,008,000</u>	<u>6,772,000</u>
A01202 House Rent Allowance			1,052,000		1,052,000
A01203 Conveyance Allowance			858,000		858,000
A01207 Washing Allowance			20,000		16,000
A01208 Dress Allowance			20,000		20,000
A01210 Risk Allowance			40,000		40,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000
A01217 Medical Allowance			551,000		551,000
A0122M Ad-hoc Relief Allowance - 2016			727,000		727,000
A0122Y Ad-hoc Relief Allowance - 2017			1,423,000		885,000
A0123G Ad-hoc Relief Allowance - 2018			1,423,000		885,000
A0123P Ad-hoc Relief Allowance - 2019					1,565,000
A01224 Entertainment Allowance			6,000		6,000
A0120Q Fixed Daily Allowance			106,000		106,000
A01260 Ration Allowance			13,000		12,000
A01261 Constabulary Allowance			6,000		6,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>1,378,000</u>	<u>1,378,000</u>	<u>1,500,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		67,000	67,000	67,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRANSPORTATION		<u>775,000</u>	<u>775,000</u>	<u>884,000</u>
A03805	Travelling Allowance		<u>307,000</u>	<u>307,000</u>	<u>369,000</u>
002	Gazetted		178,000	178,000	214,000
003	Non-Gazetted		129,000	129,000	155,000
A03807	POL		468,000	468,000	515,000
A039	TOTAL GENERAL		<u>318,000</u>	<u>318,000</u>	<u>331,000</u>
A03901	Stationery		25,000	25,000	38,000
A03902	Printing & Publication		100,000	100,000	100,000
A03906	Uniform & Liveries		56,000	56,000	56,000
A03970	Others		137,000	137,000	137,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A13001	Transport		391,000	391,000	391,000
A13101	Machinery/Equipment		3,000	3,000	3,000
A13201	Furniture		4,000	4,000	4,000
A13303	Buildings/Roads (Non Transferable)-		75,000	75,000	75,000
GRAND TOTAL			<u>17,625,000</u>	<u>15,414,000</u>	<u>17,592,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0436 FORESTS RAID PARTY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,917,000</u>	<u>4,635,000</u>	<u>5,264,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,011,000</u>	<u>2,976,000</u>	<u>3,072,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>737,000</u>	<u>765,000</u>
A073 Assistant Conservator	BPS-17	1	737,000		765,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,274,000</u>	<u>2,239,000</u>	<u>2,307,000</u>
F025 Forester	BPS-11	1	209,000		219,000
F023 Forest Guard	BPS-09	4	1,178,000		1,178,000
J011 Junior & Range Clerk/Typist	BPS-07	1	325,000		336,000
D128 Driver	BPS-04	1	304,000		311,000
N004 Naib Qasid	BPS-01	1	258,000		263,000
A012 TOTAL ALLOWANCES			<u>1,906,000</u>	<u>1,659,000</u>	<u>2,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,906,000</u>	<u>1,659,000</u>	<u>2,192,000</u>
A01202 House Rent Allowance			317,000		317,000
A01203 Conveyance Allowance			266,000		266,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			175,000		175,000
A0122M Ad-hoc Relief Allowance - 2016			224,000		224,000
A0122Y Ad-hoc Relief Allowance - 2017			452,000		307,000
A0123G Ad-hoc Relief Allowance - 2018			452,000		307,000
A0123P Ad-hoc Relief Allowance - 2019					576,000
A03 TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>630,000</u>	<u>705,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>402,000</u>	<u>402,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>242,000</u>
002 Gazetted			110,000	110,000	132,000
003 Non-Gazetted			92,000	92,000	110,000
A03807 POL			200,000	200,000	220,000

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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.
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>99,000</u>
A03901 Stationery			30,000	30,000	45,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			44,000	44,000	44,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			2,000	2,000	2,000
A13201 Furniture			1,000	1,000	1,000
GRAND TOTAL			<u>5,700,000</u>	<u>5,418,000</u>	<u>6,122,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0057 FORESTS DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,246,000</u>	<u>36,574,000</u>	<u>44,029,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>25,875,000</u>	<u>23,608,000</u>	<u>25,476,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,164,000</u>	<u>2,782,000</u>	<u>3,926,000</u>
D025 Deputy Conservator	BPS-18	1	1	684,000	719,000
A073 Assistant Conservator	BPS-17	1	1	985,000	985,000
D118 Divisional Accounts Officer	BPS-17	1	1	985,000	985,000
R004 Range Officer	BPS-16	2	2	946,000	983,000
H004 Head Clerk	BPS-16	1	1	564,000	254,000
A01151 PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>21,711,000</u>	<u>20,826,000</u>	<u>21,550,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	400,000
F025 Forester	BPS-11	14	14	4,931,000	4,836,000
F023 Forest Guard	BPS-09	48	48	11,273,000	11,221,000
J011 Junior & Range Clerk/Typist	BPS-07	6	6	1,792,000	1,792,000
W021 Wireless Operator	BPS-05	3	3	792,000	738,000
D128 Driver	BPS-04	1	1	358,000	356,000
D004 Dak Runner/Postman	BPS-02	1	1	181,000	185,000
C061 Chowkidar	BPS-01	4	4	603,000	618,000
C071 Closure Watcher	BPS-01	3	3	344,000	348,000
N004 Naib Qasid	BPS-01	4	4	919,000	938,000
S148 Sweeper	BPS-01	1	1	118,000	118,000
A012 TOTAL ALLOWANCES			<u>16,371,000</u>	<u>12,966,000</u>	<u>18,553,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,371,000</u>	<u>12,966,000</u>	<u>18,553,000</u>
A01202 House Rent Allowance			2,284,000		2,284,000
A01203 Conveyance Allowance			2,507,000		2,507,000
A01207 Washing Allowance			18,000		28,000
A01208 Dress Allowance			16,000		26,000
A01211 Hill Allowance (Personal Allowance)			58,000		55,000
A01217 Medical Allowance			1,721,000		1,721,000
A0122M Ad-hoc Relief Allowance - 2016			2,005,000		1,951,000
A0122Y Ad-hoc Relief Allowance - 2017			3,881,000		2,541,000
A0123G Ad-hoc Relief Allowance - 2018			3,881,000		2,541,000
A0123P Ad-hoc Relief Allowance - 2019					4,899,000
A03 TOTAL OPERATING EXPENSES			<u>6,097,000</u>	<u>3,597,000</u>	<u>6,170,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
A03302 Water			9,000	9,000	9,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>327,000</u>	<u>327,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>153,000</u>	<u>184,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			53,000	53,000	64,000
A03807 POL			174,000	174,000	191,000
A039 TOTAL GENERAL			<u>5,129,000</u>	<u>2,629,000</u>	<u>5,154,000</u>
A03901 Stationery			50,000	50,000	75,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>5,000,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	2,500,000	5,000,000
A03970 Others			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			6,000	6,000	6,000
A13201 Furniture			5,000	5,000	5,000
A13303 Buildings/Roads (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>48,534,000</u>	<u>40,362,000</u>	<u>50,390,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>BB0032 FORESTS DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,008,000</u>	<u>39,112,000</u>	<u>48,397,000</u>
A011 TOTAL PAY	<u>109</u>	<u>109</u>	<u>27,415,000</u>	<u>24,848,000</u>	<u>27,996,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,768,000</u>	<u>2,662,000</u>	<u>2,798,000</u>
D025 Deputy Conservator BPS-18	1	1	474,000		501,000
A073 Assistant Conservator BPS-17	1	1	600,000		617,000
D118 Divisional Accounts Officer BPS-17	1	1	636,000		657,000
R004 Range Officer BPS-16	1	1	529,000		548,000
H004 Head Clerk BPS-16	1	1	529,000		475,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>24,647,000</u>	<u>22,186,000</u>	<u>25,198,000</u>
S042 Senior Clerk BPS-14	1	1	415,000		429,000
F025 Forester BPS-11	10	10	3,629,000		3,777,000
F023 Forest Guard BPS-09	72	72	16,424,000		16,704,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,219,000		1,325,000
W021 Wireless Operator BPS-05	3	3	434,000		446,000
D128 Driver BPS-04	1	1	305,000		312,000
C071 Closure Watcher BPS-01	4	4	495,000		509,000
N004 Naib Qasid BPS-01	4	4	954,000		972,000
C061 Chowkidar BPS-01	4	4	571,000		519,000
S148 Sweeper BPS-01	1	1	201,000		205,000
A012 TOTAL ALLOWANCES			<u>17,593,000</u>	<u>14,264,000</u>	<u>20,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,593,000</u>	<u>14,264,000</u>	<u>20,401,000</u>
A01202 House Rent Allowance			2,296,000		2,295,000
A01203 Conveyance Allowance			2,795,000		2,795,000
A01207 Washing Allowance			18,000		13,000
A01208 Dress Allowance			16,000		11,000
A01211 Hill Allowance (Personal Allowance)			94,000		94,000
A01217 Medical Allowance			2,117,000		2,117,000
A0122M Ad-hoc Relief Allowance - 2016			2,033,000		2,017,000
A0122Y Ad-hoc Relief Allowance - 2017			4,112,000		2,800,000
A0123G Ad-hoc Relief Allowance - 2018			4,112,000		2,800,000
A0123P Ad-hoc Relief Allowance - 2019					5,459,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>2,136,000</u>	<u>4,136,000</u>	<u>3,202,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		16,000	16,000	16,000
A033	TOTAL UTILITIES		<u>614,000</u>	<u>614,000</u>	<u>614,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>328,000</u>	<u>328,000</u>	<u>374,000</u>
A03805	Travelling Allowance		<u>128,000</u>	<u>128,000</u>	<u>154,000</u>
002	Gazetted		75,000	75,000	90,000
003	Non-Gazetted		53,000	53,000	64,000
A03807	POL		200,000	200,000	220,000
A039	TOTAL GENERAL		<u>1,145,000</u>	<u>3,145,000</u>	<u>2,165,000</u>
A03901	Stationery		40,000	40,000	60,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03919	Payments to other for Service Rendered		<u>1,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
002	Timber (Non-Transferable)		1,000,000	3,000,000	2,000,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		70,000	70,000	70,000
030	Fire Control		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A13001	Transport		242,000	242,000	242,000
A13101	Machinery/Equipment		6,000	6,000	6,000
A13201	Furniture		5,000	5,000	5,000
A13303	Buildings/Roads (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>47,427,000</u>	<u>43,531,000</u>	<u>51,882,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0058 DEMARCATION DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,123,000</u>	<u>6,671,000</u>	<u>7,889,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,326,000</u>	<u>4,256,000</u>	<u>4,556,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,038,000</u>	<u>880,000</u>	<u>1,077,000</u>
A073 Assistant Conservator BPS-17	1	1	682,000		721,000
R004 Range Officer BPS-16	1	1	356,000		356,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,288,000</u>	<u>3,376,000</u>	<u>3,479,000</u>
N008 Naib Tehsildar BPS-14	2	2	884,000		912,000
F025 Forester BPS-11	1	1	336,000		346,000
S147 Surveyor/Gardawar BPS-09	2	2	689,000		798,000
P009 Patwari BPS-09	1	1	260,000		268,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	397,000		418,000
N004 Naib Qasid BPS-01	2	2	497,000		507,000
C061 Chowkidar BPS-01	1	1	225,000		230,000
A012 TOTAL ALLOWANCES			<u>2,797,000</u>	<u>2,415,000</u>	<u>3,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,797,000</u>	<u>2,415,000</u>	<u>3,333,000</u>
A01202 House Rent Allowance			414,000		472,000
A01203 Conveyance Allowance			388,000		367,000
A01207 Washing Allowance			6,000		5,000
A01208 Dress Allowance			6,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		19,000
A01217 Medical Allowance			247,000		251,000
A01218 Fixed Contingent/Stationery Allowance			12,000		12,000
A0120Q Fixed Daily Allowance			74,000		74,000
A0122M Ad-hoc Relief Allowance - 2016			338,000		359,000
A0122Y Ad-hoc Relief Allowance - 2017			649,000		456,000
A0123G Ad-hoc Relief Allowance - 2018			649,000		456,000
A0123P Ad-hoc Relief Allowance - 2019					857,000
A03 TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>297,000</u>	<u>339,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>196,000</u>	<u>196,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>115,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			36,000	36,000	43,000
A03807 POL			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>56,000</u>
A03901 Stationery			26,000	26,000	39,000
A03970 Others			17,000	17,000	17,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
GRAND TOTAL			<u>7,520,000</u>	<u>7,068,000</u>	<u>8,328,000</u>

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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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KJ0054	<u>FORESTS DIVISION KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>35,809,000</u>	<u>34,902,000</u>	<u>38,083,000</u>	
A011	TOTAL PAY		<u>21,881,000</u>	<u>21,288,000</u>	<u>22,045,000</u>	
A01101	PAY OF OFFICERS		<u>4,151,000</u>	<u>3,784,000</u>	<u>3,948,000</u>	
D025	Deputy Conservator	BPS-18	1	1	719,000	756,000
F026	Forests Protection Officer	BPS-17	1	1	709,000	712,000
D118	Divisional Accounts Officer	BPS-17	1	1	815,000	344,000
L028	Liaison Officer	BPS-16	1	1	324,000	657,000
R004	Range Officer	BPS-16	2	2	1,056,000	931,000
H004	Head Clerk	BPS-16	1	1	528,000	548,000
A01151	PAY OF OTHER STAFF		<u>70</u>	<u>70</u>	<u>17,730,000</u>	<u>17,504,000</u>
S042	Senior Clerk	BPS-14	1	1	428,000	443,000
F025	Forester	BPS-11	10	10	3,494,000	3,619,000
F023	Forest Guard	BPS-09	43	43	10,225,000	10,488,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,163,000	1,177,000
C090	Constable	BPS-05	1	1	198,000	199,000
W021	Wireless Operator	BPS-05	1	1	265,000	272,000
D128	Driver	BPS-04	1	1	282,000	290,000
D004	Dak Runner/Postman	BPS-02	1	1	258,000	263,000
N004	Naib Qasid	BPS-01	4	4	661,000	576,000
C061	Chowkidar	BPS-01	2	2	291,000	299,000
S148	Sweeper	BPS-01	2	2	465,000	471,000
A012	TOTAL ALLOWANCES		<u>13,928,000</u>	<u>13,614,000</u>	<u>16,038,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,928,000</u>	<u>13,614,000</u>	<u>16,038,000</u>	
A01202	House Rent Allowance				1,696,000	1,696,000
A01203	Conveyance Allowance				2,132,000	2,132,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				16,000	16,000
A01210	Risk Allowance				40,000	40,000
A01211	Hill Allowance (Personal Allowance)				115,000	77,000
A01217	Medical Allowance				1,452,000	1,629,000
A0122M	Ad-hoc Relief Allowance - 2016				1,771,000	1,684,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,282,000	2,205,000
A0123G	Ad-hoc Relief Allowance - 2018				3,282,000	2,205,000
A0123P	Ad-hoc Relief Allowance - 2019					4,212,000
A0120Q	Fixed Daily Allowance				106,000	106,000
A01260	Ration Allowance				12,000	12,000
A01261	Constabulary Allowance				6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,613,000</u>	<u>863,000</u>	<u>1,690,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>367,000</u>	<u>367,000</u>	<u>367,000</u>
A03302	Water		8,000	8,000	8,000
A03303	Electricity		358,000	358,000	358,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>312,000</u>	<u>312,000</u>	<u>359,000</u>
A03805	Travelling Allowance		<u>158,000</u>	<u>158,000</u>	<u>190,000</u>
002	Gazetted		100,000	100,000	120,000
003	Non-Gazetted		58,000	58,000	70,000
A03807	POL		154,000	154,000	169,000
A039	TOTAL GENERAL		<u>911,000</u>	<u>161,000</u>	<u>941,000</u>
A03901	Stationery		59,000	59,000	89,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03919	Payments to other for Service Rendered		<u>800,000</u>	<u>50,000</u>	<u>800,000</u>
002	Timber (Non-Transferable)		800,000	50,000	800,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A13001	Transport		190,000	190,000	190,000
A13101	Machinery/Equipment		4,000	4,000	4,000
A13201	Furniture		3,000	3,000	3,000
A13303	Buildings/Roads (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>37,649,000</u>	<u>35,992,000</u>	<u>40,000,000</u>

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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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KJ0543	<u>FORESTS DIVISION SEHNSA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>31,465,000</u>	<u>29,612,000</u>	<u>36,022,000</u>	
A011	TOTAL PAY		<u>19,074,000</u>	<u>19,039,000</u>	<u>21,134,000</u>	
A01101	PAY OF OFFICERS		<u>2,974,000</u>	<u>3,459,000</u>	<u>3,585,000</u>	
D025	Deputy Conservator	BPS-18	1	1	731,000	1,063,000
A073	Assistant Conservator	BPS-17	1	1	597,000	721,000
D118	Divisional Accounts Officer	BPS-17	1	1	627,000	654,000
R004	Range Officer	BPS-16	2	2	1,019,000	1,147,000
A01151	PAY OF OTHER STAFF		<u>16,100,000</u>	<u>15,580,000</u>	<u>17,549,000</u>	
S042	Senior Clerk	BPS-14	1	1	428,000	428,000
F025	Forester	BPS-11	10	10	2,966,000	3,726,000
F023	Forest Guard	BPS-09	40	40	9,193,000	9,691,000
R027	Range Clerk	BPS-07	4	4	1,311,000	1,385,000
W021	Wireless Operator	BPS-05	3	3	558,000	636,000
D128	Driver	BPS-04	1	1	238,000	243,000
C071	Closure Watcher	BPS-01	2	2	240,000	247,000
N004	Naib Qasid	BPS-01	2	2	328,000	335,000
C061	Chowkidar	BPS-01	3	3	432,000	443,000
S148	Sweeper	BPS-01	2	2	406,000	415,000
A012	TOTAL ALLOWANCES		<u>12,391,000</u>	<u>10,573,000</u>	<u>14,888,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,391,000</u>	<u>10,573,000</u>	<u>14,888,000</u>	
A01202	House Rent Allowance				1,564,000	1,674,000
A01203	Conveyance Allowance				2,025,000	2,027,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				16,000	16,000
A01211	Hill Allowance (Personal Allowance)				53,000	89,000
A01217	Medical Allowance				1,553,000	1,340,000
A0122M	Ad-hoc Relief Allowance - 2016				1,440,000	1,450,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,861,000	2,113,000
A0123G	Ad-hoc Relief Allowance - 2018				2,861,000	2,113,000
A0123P	Ad-hoc Relief Allowance - 2019					4,048,000
A03	TOTAL OPERATING EXPENSES		<u>7,695,000</u>	<u>4,695,000</u>	<u>5,727,000</u>	
A032	TOTAL COMMUNICATION		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	
A03201	Postage & Telegraph				2,000	2,000
A03202	Telephone & Trunk Call				20,000	20,000

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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.
A033 TOTAL UTILITIES			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>239,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			130,000	130,000	143,000
A039 TOTAL GENERAL			<u>7,053,000</u>	<u>4,053,000</u>	<u>5,056,000</u>
A03901 Stationery			6,000	6,000	9,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered			<u>7,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			7,000,000	4,000,000	5,000,000
A03970 Others			43,000	43,000	43,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			2,000	2,000	2,000
A13201 Furniture			2,000	2,000	2,000
A13303 Buildings/Roads (Non Transferable)			30,000	30,000	30,000
GRAND TOTAL			<u>39,294,000</u>	<u>34,441,000</u>	<u>41,883,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0819 CHIEF CONSERVATOR FORESTS (DEVELOPMENT)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,547,000	12,193,000	13,534,000
A011 TOTAL PAY	16	16	8,008,000	7,874,000	8,316,000
A01101 PAY OF OFFICERS	4	4	4,585,000	4,666,000	4,810,000
C136 Chief Conservator (Development) BPS-20	1	1	1,343,000		1,515,000
C137 Chief Planning/Conservator Forest BPS-19	1	1	1,497,000		1,534,000
A070 Assistant Chief Planning BPS-18	1	1	1,235,000		1,270,000
H004 Head Clerk BPS-16	1	1	510,000		491,000
A01151 PAY OF OTHER STAFF	12	12	3,423,000	3,208,000	3,506,000
S102 Stenographer BPS-14	1	1	470,000		470,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	817,000		849,000
D128 Driver BPS-04	1	1	280,000		290,000
D004 Dak Runner/Postman BPS-02	1	1	209,000		213,000
N004 Naib Qasid BPS-01	4	4	1,074,000		1,093,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			4,539,000	4,319,000	5,218,000
A012-1 TOTAL REGULAR ALLOWANCES			4,539,000	4,319,000	5,218,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			442,000		554,000
A01203 Conveyance Allowance			395,000		395,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			34,000		34,000
A01217 Medical Allowance			419,000		437,000
A0122M Ad-hoc Relief Allowance - 2016			675,000		659,000
A0122Y Ad-hoc Relief Allowance - 2017			1,201,000		832,000
A0123G Ad-hoc Relief Allowance - 2018			1,201,000		832,000
A0123P Ad-hoc Relief Allowance - 2019					1,423,000
A01224 Entertainment Allowance			13,000		13,000
A01270 Other			120,000		0
013 Ph.D/M.Phil Allowance			120,000		
GRAND TOTAL			12,547,000	12,193,000	13,534,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0192 REFORESTATION CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,303,000</u>	<u>8,095,000</u>	<u>8,781,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,925,000</u>	<u>4,835,000</u>	<u>4,983,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,163,000</u>	<u>2,167,000</u>	<u>2,240,000</u>
C089 Conservator BPS-19	1	1	1,168,000		1,205,000
H004 Head Clerk BPS-16	1	1	467,000		489,000
S062 Senior Scale Stenographer BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,762,000</u>	<u>2,668,000</u>	<u>2,743,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		414,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	587,000		618,000
D128 Driver BPS-04	1	1	284,000		228,000
D004 Dak Runner/Postman BPS-02	1	1	218,000		225,000
N004 Naib Qasid BPS-01	4	4	912,000		931,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
S148 Sweeper BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>3,378,000</u>	<u>3,260,000</u>	<u>3,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,378,000</u>	<u>3,260,000</u>	<u>3,798,000</u>
A01202 House Rent Allowance			550,000		550,000
A01203 Conveyance Allowance			458,000		482,000
A01207 Washing Allowance			14,000		11,000
A01208 Dress Allowance			13,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			320,000		320,000
A0122M Ad-hoc Relief Allowance - 2016			400,000		400,000
A0122Y Ad-hoc Relief Allowance - 2017			739,000		498,000
A0123G Ad-hoc Relief Allowance - 2018			739,000		498,000
A0123P Ad-hoc Relief Allowance - 2019					885,000
A01224 Entertainment Allowance			6,000		6,000
A01270 Other			<u>120,000</u>		<u>120,000</u>
013 Ph.D/M.Phil Allowance			120,000		120,000
GRAND TOTAL			<u>8,303,000</u>	<u>8,095,000</u>	<u>8,781,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0193 REFORESTATION DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,576,000</u>	<u>38,006,000</u>	<u>44,503,000</u>
A011 TOTAL PAY	<u>120</u>	<u>120</u>	<u>25,090,000</u>	<u>23,061,000</u>	<u>25,238,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,842,000</u>	<u>3,674,000</u>	<u>4,637,000</u>
D025 Deputy Conservator BPS-18	1	1	1,201,000		960,000
A073 Assistant Conservator BPS-17	1	1	765,000		765,000
D118 Divisional Accounts Officer BPS-17	1	1	820,000		820,000
R004 Range Officer BPS-16	3	3	1,492,000		1,546,000
H004 Head Clerk BPS-16	1	1	564,000		546,000
A01151 PAY OF OTHER STAFF	<u>113</u>	<u>113</u>	<u>20,248,000</u>	<u>19,387,000</u>	<u>20,601,000</u>
S102 Stenographer BPS-14	1	1	428,000		442,000
F025 Forester BPS-11	8	8	2,643,000		2,537,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	965,000		986,000
D128 Driver BPS-04	1	1	282,000		283,000
N021 Nursery Man BPS-01	5	5	1,269,000		1,188,000
C071 Closure Watcher BPS-01	89	89	13,319,000		13,965,000
N004 Naib Qasid BPS-01	4	4	920,000		778,000
C061 Chowkidar BPS-01	1	1	173,000		173,000
S148 Sweeper BPS-01	1	1	249,000		249,000
A012 TOTAL ALLOWANCES			<u>17,486,000</u>	<u>14,945,000</u>	<u>19,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,486,000</u>	<u>14,945,000</u>	<u>19,265,000</u>
A01202 House Rent Allowance			2,595,000		2,422,000
A01203 Conveyance Allowance			2,875,000		2,816,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			11,000		14,000
A01211 Hill Allowance (Personal Allowance)			65,000		36,000
A01217 Medical Allowance			2,387,000		2,225,000
A0122M Ad-hoc Relief Allowance - 2016			2,012,000		1,874,000
A0122Y Ad-hoc Relief Allowance - 2017			3,764,000		2,524,000
A0123G Ad-hoc Relief Allowance - 2018			3,764,000		2,524,000
A0123P Ad-hoc Relief Allowance - 2019					4,816,000
GRAND TOTAL			<u>42,576,000</u>	<u>38,006,000</u>	<u>44,503,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0820 REFORESTATION DIVISION JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,817,000</u>	<u>2,490,000</u>	<u>2,866,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>1,781,000</u>	<u>1,698,000</u>	<u>1,751,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,781,000</u>	<u>1,698,000</u>	<u>1,751,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,235,000	1,203,000
R004 Range Officer	BPS-16	1	1	546,000	548,000
A012 TOTAL ALLOWANCES			<u>1,036,000</u>	<u>792,000</u>	<u>1,115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,036,000</u>	<u>792,000</u>	<u>1,115,000</u>
A01202 House Rent Allowance			159,000		159,000
A01203 Conveyance Allowance			120,000		120,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			89,000		89,000
A0122M Ad-hoc Relief Allowance - 2016			129,000		129,000
A0122Y Ad-hoc Relief Allowance - 2017			267,000		175,000
A0123G Ad-hoc Relief Allowance - 2018			267,000		175,000
A0123P Ad-hoc Relief Allowance - 2019					263,000
GRAND TOTAL			<u>2,817,000</u>	<u>2,490,000</u>	<u>2,866,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HT0228 REFORESTATION DIVISION HATTIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,181,000</u>	<u>1,015,000</u>	<u>1,125,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>756,000</u>	<u>650,000</u>	<u>684,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>756,000</u>	<u>650,000</u>	<u>684,000</u>
D025 Deputy Conservator	BPS-18	1	756,000		684,000
A012 TOTAL ALLOWANCES			<u>425,000</u>	<u>365,000</u>	<u>441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>425,000</u>	<u>365,000</u>	<u>441,000</u>
A01202 House Rent Allowance			70,000		70,000
A01203 Conveyance Allowance			60,000		60,000
A01217 Medical Allowance			22,000		22,000
A0122M Ad-hoc Relief Allowance - 2016			47,000		50,000
A0122Y Ad-hoc Relief Allowance - 2017			113,000		68,000
A0123G Ad-hoc Relief Allowance - 2018			113,000		68,000
A0123P Ad-hoc Relief Allowance - 2019					103,000
GRAND TOTAL			<u>1,181,000</u>	<u>1,015,000</u>	<u>1,125,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0026 REFORESTATION DIVISION NEELUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,642,000</u>	<u>41,102,000</u>	<u>45,897,000</u>
A011 TOTAL PAY	<u>129</u>	<u>129</u>	<u>25,026,000</u>	<u>24,166,000</u>	<u>25,705,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,248,000</u>	<u>3,748,000</u>	<u>4,375,000</u>
D025 Deputy Conservator BPS-18	1	1	1,235,000		1,270,000
A073 Assistant Conservator BPS-17	1	1	1,151,000		1,179,000
D118 Divisional Accounts Officer BPS-17	1	1	970,000		998,000
R004 Range Officer BPS-16	2	2	892,000		928,000
A01151 PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>20,778,000</u>	<u>20,418,000</u>	<u>21,330,000</u>
S102 Stenographer BPS-14	1	1	456,000		470,000
F025 Forester BPS-11	6	6	2,310,000		2,352,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	986,000		1,017,000
N021 Nursery Man BPS-01	6	6	1,082,000		1,104,000
C071 Closure Watcher BPS-01	103	103	14,863,000		15,285,000
N004 Naib Qasid BPS-01	3	3	765,000		779,000
C061 Chowkidar BPS-01	1	1	201,000		205,000
S148 Sweeper BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>17,616,000</u>	<u>16,936,000</u>	<u>20,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,616,000</u>	<u>16,936,000</u>	<u>20,192,000</u>
A01202 House Rent Allowance			2,302,000		2,302,000
A01203 Conveyance Allowance			3,025,000		3,025,000
A01207 Washing Allowance			9,000		20,000
A01208 Dress Allowance			9,000		18,000
A01211 Hill Allowance (Personal Allowance)			55,000		55,000
A01217 Medical Allowance			2,507,000		2,507,000
A0122M Ad-hoc Relief Allowance - 2016			2,021,000		2,021,000
A0122Y Ad-hoc Relief Allowance - 2017			3,754,000		2,571,000
A0123G Ad-hoc Relief Allowance - 2018			3,754,000		2,571,000
A0123P Ad-hoc Relief Allowance - 2019					4,922,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
GRAND TOTAL			<u>42,642,000</u>	<u>41,102,000</u>	<u>45,897,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0513 REFORESTATION CIRCLE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,093,000</u>	<u>2,022,000</u>	<u>2,207,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>1,354,000</u>	<u>1,351,000</u>	<u>1,388,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,354,000</u>	<u>1,351,000</u>	<u>1,388,000</u>
C089 Conservator	BPS-19	1	1,354,000		1,388,000
A012 TOTAL ALLOWANCES			<u>739,000</u>	<u>671,000</u>	<u>819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>739,000</u>	<u>671,000</u>	<u>819,000</u>
A01202 House Rent Allowance			159,000		159,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01217 Medical Allowance			63,000		63,000
A0122M Ad-hoc Relief Allowance - 2016			102,000		102,000
A0122Y Ad-hoc Relief Allowance - 2017			203,000		139,000
A0123G Ad-hoc Relief Allowance - 2018			203,000		139,000
A0123P Ad-hoc Relief Allowance - 2019					208,000
A01224 Entertainment Allowance			6,000		6,000
GRAND TOTAL			<u>2,093,000</u>	<u>2,022,000</u>	<u>2,207,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0061 REFORESTATION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			48,490,000	42,267,000	52,117,000
A011 TOTAL PAY	143	143	28,250,000	26,920,000	28,960,000
A01101 PAY OF OFFICERS	7	7	4,582,000	4,952,000	4,714,000
D025 Deputy Conservator BPS-18	1	1	1,132,000		1,166,000
A073 Assistant Conservator BPS-17	1	1	654,000		633,000
D118 Divisional Accounts Officer BPS-17	1	1	985,000		1,013,000
R004 Range Officer BPS-16	3	3	1,301,000		1,374,000
H004 Head Clerk BPS-16	1	1	510,000		528,000
A01151 PAY OF OTHER STAFF	136	136	23,668,000	21,968,000	24,246,000
S102 Stenographer BPS-14	1	1	442,000		456,000
F025 Forester BPS-11	8	8	3,097,000		3,181,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,364,000		1,406,000
D128 Driver BPS-04	1	1	370,000		377,000
N021 Nursery Man BPS-01	3	3	410,000		421,000
C071 Closure Watcher BPS-01	112	112	16,492,000		16,882,000
N004 Naib Qasid BPS-01	5	5	1,139,000		1,162,000
C061 Chowkidar BPS-01	1	1	211,000		215,000
S148 Sweeper BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			20,240,000	15,347,000	23,157,000
A012-1 TOTAL REGULAR ALLOWANCES			20,240,000	15,347,000	23,157,000
A01202 House Rent Allowance			2,715,000		2,715,000
A01203 Conveyance Allowance			3,442,000		3,442,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		14,000
A01211 Hill Allowance (Personal Allowance)			55,000		55,000
A01217 Medical Allowance			2,812,000		2,812,000
A0122M Ad-hoc Relief Allowance - 2016			2,714,000		2,757,000
A0122Y Ad-hoc Relief Allowance - 2017			4,238,000		2,896,000
A0123G Ad-hoc Relief Allowance - 2018			4,238,000		2,896,000
A0123P Ad-hoc Relief Allowance - 2019					5,556,000
GRAND TOTAL			48,490,000	42,267,000	52,117,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0462 REFORESTATION CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,260,000</u>	<u>1,740,000</u>	<u>2,333,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>1,461,000</u>	<u>1,024,000</u>	<u>1,461,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,461,000</u>	<u>1,024,000</u>	<u>1,461,000</u>
C089 Conservator	BPS-19	1	1,461,000		1,461,000
A012 TOTAL ALLOWANCES			<u>799,000</u>	<u>716,000</u>	<u>872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>799,000</u>	<u>716,000</u>	<u>872,000</u>
A01202 House Rent Allowance			159,000		159,000
A01211 Hill Allowance (Personal Allowance)			3,000		3,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			69,000		69,000
A0122M Ad-hoc Relief Allowance - 2016			115,000		115,000
A0122Y Ad-hoc Relief Allowance - 2017			219,000		146,000
A0123G Ad-hoc Relief Allowance - 2018			219,000		146,000
A0123P Ad-hoc Relief Allowance - 2019					219,000
A01224 Entertainment Allowance			6,000		6,000
GRAND TOTAL			<u>2,260,000</u>	<u>1,740,000</u>	<u>2,333,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0055 REFORESTATION DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			33,711,000	29,482,000	34,851,000
A011 TOTAL PAY	95	95	19,853,000	18,242,000	19,500,000
A01101 PAY OF OFFICERS	6	6	4,320,000	2,905,000	3,749,000
D025 Deputy Conservator BPS-18	1	1	1,270,000		1,307,000
A073 Assistant Conservator BPS-17	1	1	1,068,000		398,000
D118 Divisional Accounts Officer BPS-17	1	1	654,000		657,000
R004 Range Officer BPS-16	2	2	837,000		876,000
H004 Head Clerk BPS-16	1	1	491,000		511,000
A01151 PAY OF OTHER STAFF	89	89	15,533,000	15,337,000	15,751,000
S102 Stenographer BPS-14	1	1	470,000		485,000
F025 Forester BPS-11	9	9	2,989,000		3,018,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	933,000		967,000
D128 Driver BPS-04	1	1	267,000		275,000
N021 Nursery Man BPS-01	4	4	840,000		971,000
C071 Closure Watcher BPS-01	65	65	8,981,000		9,077,000
N004 Naib Qasid BPS-01	4	4	795,000		693,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
S148 Sweeper BPS-01	1	1	122,000		126,000
A012 TOTAL ALLOWANCES			13,858,000	11,240,000	15,351,000
A012-1 TOTAL REGULAR ALLOWANCES			13,858,000	11,240,000	15,351,000
A01202 House Rent Allowance			1,843,000		1,810,000
A01203 Conveyance Allowance			2,375,000		2,375,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			55,000		46,000
A01217 Medical Allowance			2,008,000		1,980,000
A0122M Ad-hoc Relief Allowance - 2016			1,597,000		1,503,000
A0122Y Ad-hoc Relief Allowance - 2017			2,978,000		1,950,000
A0123G Ad-hoc Relief Allowance - 2018			2,978,000		1,950,000
A0123P Ad-hoc Relief Allowance - 2019					3,713,000
GRAND TOTAL			33,711,000	29,482,000	34,851,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0194 FORESTRY RESEARCH DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,203,000	18,669,000	21,364,000
A011 TOTAL PAY	44	44	12,587,000	11,546,000	11,935,000
A01101 PAY OF OFFICERS	3	3	2,553,000	2,499,000	2,587,000
D025 Deputy Conservator BPS-18	1	1	1,235,000		1,201,000
D118 Divisional Accounts Officer BPS-17	1	1	954,000		1,004,000
R004 Range Officer BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	41	41	10,034,000	9,047,000	9,348,000
P020 Photographer BPS-14	1	1	245,000		259,000
S102 Stenographer BPS-14	1	1	245,000		259,000
S042 Senior Clerk BPS-14	1	1	442,000		428,000
F025 Forester BPS-11	6	6	1,908,000		1,539,000
F023 Forest Guard BPS-09	10	10	2,946,000		2,884,000
L029 Librarian BPS-09	1	1	172,000		172,000
L001 Lab Assistant BPS-09	1	1	163,000		172,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	219,000		230,000
D128 Driver BPS-04	1	1	365,000		340,000
N020 Nursery Attendant BPS-01	5	5	938,000		838,000
N021 Nursery Man BPS-01	5	5	818,000		835,000
N004 Naib Qasid BPS-01	6	6	1,174,000		1,044,000
C061 Chowkidar BPS-01	1	1	136,000		139,000
S148 Sweeper BPS-01	1	1	263,000		209,000
A012 TOTAL ALLOWANCES			8,616,000	7,123,000	9,429,000
A012-1 TOTAL REGULAR ALLOWANCES			8,616,000	7,123,000	9,429,000
A01202 House Rent Allowance			1,595,000		1,593,000
A01203 Conveyance Allowance			1,162,000		1,174,000
A01207 Washing Allowance			16,000		25,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			43,000		34,000
A01217 Medical Allowance			1,049,000		1,049,000
A0122M Ad-hoc Relief Allowance - 2016			961,000		894,000
A0122Y Ad-hoc Relief Allowance - 2017			1,888,000		1,194,000
A0123G Ad-hoc Relief Allowance - 2018			1,888,000		1,194,000
A0123P Ad-hoc Relief Allowance - 2019					2,258,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>591,000</u>	<u>591,000</u>	<u>639,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		13,000	13,000	13,000
A033	TOTAL UTILITIES		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		67,000	67,000	67,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>276,000</u>	<u>276,000</u>	<u>314,000</u>
A03805	Travelling Allowance		<u>107,000</u>	<u>107,000</u>	<u>128,000</u>
002	Gazetted		46,000	46,000	55,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		169,000	169,000	186,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>225,000</u>
A03901	Stationery		19,000	19,000	29,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001	Others		76,000	76,000	76,000
031	Plantation & Procurement of Plant		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001	Transport		116,000	116,000	116,000
A13101	Machinery/Equipment		6,000	6,000	6,000
A13201	Furniture		5,000	5,000	5,000
GRAND TOTAL			<u>21,921,000</u>	<u>19,387,000</u>	<u>22,130,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0195 RANGE LAND DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,923,000</u>	<u>9,811,000</u>	<u>10,665,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>6,569,000</u>	<u>5,914,000</u>	<u>6,103,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>815,000</u>	<u>516,000</u>	<u>544,000</u>
A073 Assistant Conservator	BPS-17	1	815,000		544,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,754,000</u>	<u>5,398,000</u>	<u>5,559,000</u>
F025 Forester	BPS-11	3	944,000		1,060,000
F002 Farm Assistant	BPS-11	1	357,000		378,000
F023 Forest Guard	BPS-09	4	1,143,000		1,108,000
J011 Junior & Range Clerk/Typist	BPS-07	2	618,000		418,000
S104 Stock Assistant	BPS-06	1	151,000		138,000
D128 Driver	BPS-04	1	326,000		127,000
D004 Dak Runner/Postman	BPS-02	2	549,000		554,000
N004 Naib Qasid	BPS-01	3	704,000		798,000
S082 Shapherd	BPS-01	2	338,000		346,000
M005 Mali	BPS-01	1	132,000		136,000
C061 Chowkidar	BPS-01	2	291,000		293,000
S148 Sweeper	BPS-01	1	201,000		203,000
A012 TOTAL ALLOWANCES			<u>4,354,000</u>	<u>3,897,000</u>	<u>4,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,354,000</u>	<u>3,897,000</u>	<u>4,562,000</u>
A01202 House Rent Allowance			739,000		611,000
A01203 Conveyance Allowance			622,000		600,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			12,000		13,000
A01211 Hill Allowance (Personal Allowance)			41,000		17,000
A01217 Medical Allowance			464,000		441,000
A0122M Ad-hoc Relief Allowance - 2016			488,000		453,000
A0122Y Ad-hoc Relief Allowance - 2017			987,000		610,000
A0123G Ad-hoc Relief Allowance - 2018			987,000		610,000
A0123P Ad-hoc Relief Allowance - 2019					1,193,000
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>687,000</u>	<u>740,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			67,000	67,000	67,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>328,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>159,000</u>
002 Gazetted			79,000	79,000	95,000
003 Non-Gazetted			53,000	53,000	64,000
A03807 POL			154,000	154,000	169,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>297,000</u>	<u>308,000</u>
A03901 Stationery			22,000	22,000	33,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
001 Others			55,000	55,000	55,000
032 Medicines for Sheep			100,000	100,000	100,000
033 Sheep Farm Expenses			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001 Transport			138,000	138,000	138,000
A13101 Machinery/Equipment			9,000	9,000	9,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>11,762,000</u>	<u>10,650,000</u>	<u>11,557,000</u>

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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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0196	<u>FORESTRY SEED CENTER GHARI DUPATTA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,399,000	6,254,000	7,792,000	
A011	TOTAL PAY		4,569,000	4,006,000	4,544,000	
A01101	PAY OF OFFICERS		516,000	516,000	544,000	
M008	Manager Seed Center	BPS-17	1	1	516,000	544,000
A01151	PAY OF OTHER STAFF		4,053,000	3,490,000	4,000,000	
F025	Forester	BPS-11	2	2	589,000	608,000
L001	Lab Assistant	BPS-09	1	1	461,000	470,000
S036	Seed Testing Assistant	BPS-09	1	1	163,000	172,000
F023	Forest Guard	BPS-09	4	4	1,292,000	1,327,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	314,000	325,000
D128	Driver	BPS-04	1	1	285,000	285,000
L002	Lab Attendant	BPS-01	1	1	258,000	263,000
N004	Naib Qasid	BPS-01	3	3	573,000	435,000
C061	Chowkidar	BPS-01	1	1	118,000	115,000
A012	TOTAL ALLOWANCES		2,830,000	2,248,000	3,248,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,830,000	2,248,000	3,248,000	
A01202	House Rent Allowance				337,000	344,000
A01203	Conveyance Allowance				432,000	432,000
A01207	Washing Allowance				12,000	7,000
A01208	Dress Allowance				5,000	7,000
A01211	Hill Allowance (Personal Allowance)				34,000	19,000
A01217	Medical Allowance				287,000	292,000
A0122M	Ad-hoc Relief Allowance - 2016				342,000	353,000
A0122Y	Ad-hoc Relief Allowance - 2017				690,000	454,000
A0123G	Ad-hoc Relief Allowance - 2018				691,000	454,000
A0123P	Ad-hoc Relief Allowance - 2019					886,000
A03	TOTAL OPERATING EXPENSES		515,000	515,000	561,000	
A032	TOTAL COMMUNICATION		2,000	2,000	2,000	
A03201	Postage & Telegraph				2,000	2,000
A033	TOTAL UTILITIES		199,000	199,000	199,000	
A03302	Water				8,000	8,000
A03303	Electricity				189,000	189,000
A03304	Hot & Cold Weather Charges				2,000	2,000
A038	TOTAL TRANSPORTATION		244,000	244,000	277,000	
A03805	Travelling Allowance		86,000	86,000	103,000	
002	Gazetted				50,000	60,000
003	Non-Gazetted				36,000	43,000
A03807	POL				158,000	174,000

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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.
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>83,000</u>
A03901 Stationery			25,000	25,000	38,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			4,000	4,000	4,000
A13201 Furniture			4,000	4,000	4,000
GRAND TOTAL			<u>8,022,000</u>	<u>6,877,000</u>	<u>8,461,000</u>

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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.
<u>Summary Forests</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>986,091,000</u>	<u>902,223,000</u>	<u>1,049,702,000</u>
A011	TOTAL PAY		<u>2083</u>	<u>2083</u>	<u>594,562,000</u>
A01101	PAY OF OFFICERS		<u>196</u>	<u>196</u>	<u>143,838,000</u>
A01151	PAY OF OTHER STAFF		<u>1887</u>	<u>1887</u>	<u>450,724,000</u>
A012	TOTAL ALLOWANCES		<u>391,529,000</u>	<u>345,111,000</u>	<u>447,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>389,656,000</u>	<u>343,238,000</u>	<u>444,817,000</u>
A01201	Senior Post Allowance		60,000	-	60,000
A01202	House Rent Allowance		55,421,000	-	55,615,000
A01203	Conveyance Allowance		56,673,000	-	56,490,000
A01207	Washing Allowance		588,000	-	612,000
A01208	Dress Allowance		515,000	-	537,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,311,000	-	1,599,000
A01210	Risk Allowance		240,000	-	240,000
A01211	Hill Allowance (Personal Allowance)		2,450,000	-	2,387,000
A01216	Qualification Allowance		9,000	-	9,000
A01217	Medical Allowance		43,313,000	-	42,789,000
A01218	Fixed Contingent/Stationery Allowance		60,000	-	60,000
A0121Q	Audit and Accounts Allowance		-	-	181,000
A0122M	Ad-hoc Relief Allowance - 2016		46,909,000	-	45,965,000
A0122N	Special Conveyance Allowance for Disabled Emp.		-	-	48,000
A0122Y	Ad-hoc Relief Allowance - 2017		89,116,000	-	60,172,000
A0123G	Ad-hoc Relief Allowance - 2018		89,117,000	-	60,172,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	113,189,000
A01224	Entertainment Allowance		82,000	-	82,000
A01228	Orderly Allowance		168,000	-	168,000
A0122S	Utility Allowance		1,320,000	-	1,715,000
A01233	Unattractive Area Allowance (Karnah Allow)		780,000	-	1,170,000
A0120Q	Fixed Daily Allowance		1,005,000	-	1,158,000
A01238	Charge Allowance		-	-	1,000
A01260	Ration Allowance		75,000	-	74,000
A01261	Constabulary Allowance		36,000	-	36,000
A01270	Other		<u>240,000</u>	<u>-</u>	<u>120,000</u>
013	Ph.D/M.Phil Allowance		240,000	-	120,000
A01289	Teaching Allowance		168,000	-	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>1,873,000</u>	<u>1,873,000</u>	<u>3,061,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,872,000	1,872,000	3,060,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>121,828,000</u>	<u>123,744,000</u>	<u>125,618,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>1,232,000</u>	<u>1,230,000</u>	<u>1,232,000</u>
A03201	Postage & Telegraph		131,000	129,000	131,000
A03202	Telephone & Trunk Call		1,101,000	1,101,000	1,101,000
A033	TOTAL UTILITIES		<u>8,638,000</u>	<u>8,638,000</u>	<u>8,638,000</u>
A03302	Water		277,000	277,000	277,000
A03303	Electricity		8,206,000	8,206,000	8,206,000
A03304	Hot & Cold Weather Charges		155,000	155,000	155,000
A034	TOTAL OCCUPANCY COSTS		<u>2,881,000</u>	<u>1,781,000</u>	<u>2,881,000</u>
A03402	Rent for Office Buildings (Non Transferable)		881,000	881,000	881,000
A03405	Rent other than on Buildings - Timber Depot (Non Transferable)		2,000,000	900,000	2,000,000
A038	TOTAL TRANSPORTATION		<u>15,219,000</u>	<u>16,160,000</u>	<u>17,219,000</u>
A03801	Training (Non Transferable)		800,000	805,000	800,000
A03805	Travelling Allowance		<u>5,556,000</u>	<u>5,642,000</u>	<u>6,670,000</u>
002	Gazetted		3,251,000	3,411,000	3,902,000
003	Non-Gazetted		2,305,000	2,231,000	2,768,000
A03806	Transportation		10,000	10,000	10,000
A03807	POL		8,853,000	9,703,000	9,739,000
A039	TOTAL GENERAL		<u>92,658,000</u>	<u>94,735,000</u>	<u>94,448,000</u>
A03901	Stationery		1,574,000	1,779,000	2,364,000
A03902	Printing & Publication		267,000	267,000	267,000
A03905	Newspapers, Periodicals and Books		99,000	90,000	99,000
A03906	Uniform & Liveries		327,000	280,000	327,000
A03919	Payments to other for Service Rendered		<u>87,510,000</u>	<u>87,510,000</u>	<u>88,510,000</u>
002	Timber (Non-Transferable)		87,500,000	87,500,000	88,500,000
003	Kuth		10,000	10,000	10,000
A03970	Others		<u>2,881,000</u>	<u>4,809,000</u>	<u>2,881,000</u>
001	Others		2,546,000	2,766,000	2,546,000
030	Fire Control		30,000	30,000	30,000
031	Plantation & Procurement of Plant		100,000	100,000	100,000
032	Medicines for Sheep		100,000	100,000	100,000
033	Sheep Farm Expenses		100,000	100,000	100,000
049	Licence Fee		5,000	1,713,000	5,000

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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.
A06	TOTAL TRANSFER OF PAYMENTS		<u>71,000</u>	<u>141,000</u>	<u>71,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		70,000	140,000	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
A09601	Machinery/Equipment-		12,000	12,000	11,000
A12	CIVIL WORKS (Non Transferable)		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>8,648,000</u>	<u>9,530,000</u>	<u>8,648,000</u>
A13001	Transport		7,986,000	8,656,000	7,986,000
A13101	Machinery/Equipment		179,000	377,000	179,000
A13201	Furniture		118,000	132,000	118,000
A13301	Buildings (Non Transferable)		30,000	30,000	30,000
A13303	Buildings/Roads (Non Transferable)		305,000	305,000	305,000
A13603	Bridges		30,000	30,000	30,000
GRAND TOTAL			1,117,400,000	1,036,400,000	1,184,800,000

GRANT NO. 24**KC21024****COOPERATIVE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	4,101,000	5,439,000	6,607,000
MZ0198	REGISTRAR COOPERATIVE	39,699,000	18,361,000	21,593,000
	Total	43,800,000	23,800,000	28,200,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0197 SECRETARIAT COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,001,000</u>	<u>5,339,000</u>	<u>6,491,000</u>
A011 TOTAL PAY	<u>5</u>	<u>7</u>	<u>2,094,000</u>	<u>2,247,000</u>	<u>3,038,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,519,000</u>	<u>1,332,000</u>	<u>1,948,000</u>
S027 Section Officer BPS-17	1	1	1,018,000		1,126,000
A053 Assistant BPS-16	1	2	501,000		822,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>4</u>	<u>575,000</u>	<u>915,000</u>	<u>1,090,000</u>
S026 Section Clerk BPS-14	1	1	224,000		249,000
S102 Stenographer BPS-14	1	2	196,000		675,000
N004 Naib Qasid BPS-01	1	1	155,000		166,000
A012 TOTAL ALLOWANCES			<u>1,907,000</u>	<u>3,092,000</u>	<u>3,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,907,000</u>	<u>3,092,000</u>	<u>3,453,000</u>
A01202 House Rent Allowance			233,000		362,000
A01203 Conveyance Allowance			210,000		330,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			238,000		760,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01217 Medical Allowance			113,000		149,000
A0122M Ad-hoc Relief Allowance - 2016			162,000		227,000
A0122Y Ad-hoc Relief Allowance - 2017			321,000		308,000
A0123G Ad-hoc Relief Allowance - 2018			321,000		308,000
A0123P Ad-hoc Relief Allowance - 2019					494,000
A0122S Utility Allowance			300,000		504,000
A03 TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>116,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			10,000	10,000	12,000
A039 GENERAL TOTAL			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03901 Stationery			19,000	19,000	29,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			15,000	15,000	15,000
GRAND TOTAL			<u>4,101,000</u>	<u>5,439,000</u>	<u>6,607,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0198 REGISTRAR COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,467,000</u>	<u>17,785,000</u>	<u>21,024,000</u>
A011 TOTAL PAY	<u>78</u>	<u>39</u>	<u>22,855,000</u>	<u>10,758,000</u>	<u>11,861,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>5</u>	<u>4,947,000</u>	<u>1,274,000</u>	<u>2,702,000</u>
R010 Registrar BPS-19	1	1	765,000		765,000
D057 Deputy Registrar BPS-18	1	1	586,000		512,000
C063 Circle Registrar BPS-17	6	3	2,759,000		1,425,000
H004 Head Clerk BPS-16	2		837,000		
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>34</u>	<u>17,908,000</u>	<u>9,484,000</u>	<u>9,159,000</u>
S102 Stenographer BPS-14	1		298,000		
S042 Senior Clerk BPS-14	3		889,000		
A151 Auditor BPS-11	2	3	785,000		1,176,000
I011 Inspector BPS-11	11	6	4,355,000		2,374,000
J016 Junior Clerk BPS-11	7	2	1,782,000		515,000
I011 Inspector BPS-09	1	1	188,000		194,000
S121 Sub Inspector BPS-06	33	20	7,348,000		4,453,000
D128 Driver BPS-04	1		242,000		
N004 Naib Qasid BPS-01	8	1	1,804,000		226,000
C061 Chowkidar BPS-01	1	1	217,000		221,000
A012 TOTAL ALLOWANCES			<u>15,612,000</u>	<u>7,027,000</u>	<u>9,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,612,000</u>	<u>7,027,000</u>	<u>9,163,000</u>
A01202 House Rent Allowance			2,990,000		1,575,000
A01203 Conveyance Allowance			2,604,000		1,352,000
A01207 Washing Allowance			21,000		4,000
A01208 Dress Allowance			19,000		4,000
A01211 Hill Allowance (Personal Allowance)			82,000		23,000
A01217 Medical Allowance			1,575,000		825,000
A0122M Ad-hoc Relief Allowance - 2016			1,459,000		814,000
A0122Y Ad-hoc Relief Allowance - 2017			3,428,000		1,186,000
A0123G Ad-hoc Relief Allowance - 2018			3,428,000		1,186,000
A0123P Ad-hoc Relief Allowance - 2019					2,188,000
A01224 Entertainment Allowance			6,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,182,000</u>	<u>526,000</u>	<u>519,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>464,000</u>	<u>111,000</u>	<u>111,000</u>
A03302 Water			154,000	6,000	6,000
A03303 Electricity			305,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			483,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			50,000	50,000	50,000
A039 GENERAL TOTAL			<u>79,000</u>	<u>79,000</u>	<u>72,000</u>
A03901 Stationery			57,000	57,000	50,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
GRAND TOTAL			<u>39,699,000</u>	<u>18,361,000</u>	<u>21,593,000</u>

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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.
<u>Summary Cooperative</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>42,468,000</u>	<u>23,124,000</u>	<u>27,515,000</u>
A011	TOTAL PAY		<u>24,949,000</u>	<u>13,005,000</u>	<u>14,899,000</u>
A01101	PAY OF OFFICERS		<u>6,466,000</u>	<u>2,606,000</u>	<u>4,650,000</u>
A01151	PAY OF OTHER STAFF		<u>18,483,000</u>	<u>10,399,000</u>	<u>10,249,000</u>
A012	TOTAL ALLOWANCES		<u>17,519,000</u>	<u>10,119,000</u>	<u>12,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,519,000</u>	<u>10,119,000</u>	<u>12,616,000</u>
A01202	House Rent Allowance		3,223,000	-	1,937,000
A01203	Conveyance Allowance		2,814,000	-	1,682,000
A01207	Washing Allowance		23,000	-	6,000
A01208	Dress Allowance		21,000	-	6,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		238,000	-	760,000
A01211	Hill Allowance (Personal Allowance)		87,000	-	30,000
A01217	Medical Allowance		1,688,000	-	974,000
A0122M	Ad-hoc Relief Allowance - 2016		1,621,000	-	1,041,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,749,000	-	1,494,000
A0123G	Ad-hoc Relief Allowance - 2018		3,749,000	-	1,494,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	2,682,000
A0122S	Utility Allowance		300,000	-	504,000
A01224	Entertainment Allowance		6,000	-	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,282,000</u>	<u>626,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage & Telegraph		11,000	11,000	11,000
A03202	Telephone & Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>469,000</u>	<u>116,000</u>	<u>116,000</u>
A03302	Water		154,000	6,000	6,000
A03303	Electricity		305,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>483,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		483,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>166,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
002	Gazetted		70,000	70,000	74,000
003	Non-Gazetted		40,000	40,000	42,000
A03807	POL		50,000	50,000	50,000

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COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>119,000</u>	<u>119,000</u>	<u>122,000</u>
A03901 Stationery			76,000	76,000	79,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
GRAND TOTAL			<u>43,800,000</u>	<u>23,800,000</u>	<u>28,200,000</u>

GRANT NO. 25**KC21025****ELECTRICITY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ELECTRICITY	22,694,000	26,148,000	27,017,000
MZ0203	INSPECTORATE OF ELECTRICITY	12,890,000	12,947,000	14,215,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	43,547,000	38,546,000	39,947,000
MZ0653	WORKS ELECTRICITY (NORTH)	2,485,120,000	2,237,500,000	2,485,690,000
MZ0683	DIRECTOR CONSTRUCTION ELECTRICITY MUZAFFARABAD	9,145,000	8,862,000	0
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFF	0	0	11,384,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	12,774,000	11,117,000	12,177,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	9,994,000	8,893,000	9,693,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	3,860,000	4,028,000	5,876,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	9,540,000	8,384,000	8,849,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	209,125,000	214,526,000	226,765,000
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	144,716,000	235,741,000	98,283,000
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	0	0	96,385,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	52,139,000	56,184,000	52,435,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	123,733,000	117,644,000	145,805,000
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	40,735,000	40,416,000	45,625,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	11,703,000	11,204,000	12,234,000
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	0	0	9,093,000
PO0468	XEN ELECTRICITY CONSTRUCTION DIVISION RAWALAKOT	27,914,000	25,726,000	0
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	169,109,000	178,133,000	186,331,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	88,495,000	87,683,000	95,522,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	79,822,000	78,126,000	95,050,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	13,911,000	20,244,000	13,617,000
MJ0401	WORKS ELECTRICITY (SOUTH)	3,765,100,000	3,409,100,000	3,765,100,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	11,699,000	10,738,000	11,628,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	218,607,000	239,062,000	227,589,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	133,807,000	130,078,000	159,225,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	182,969,000	182,627,000	203,123,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	17,586,000	15,315,000	18,623,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	23,546,000	22,061,000	24,336,000
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	6,428,000	6,066,000	6,684,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
KJ0515	XEN ELECTRICITY CONSTRUCTION DIVISION KOTLI	35,898,000	39,523,000	0
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	0	0	41,893,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	131,587,000	180,043,000	151,918,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	172,009,000	170,885,000	149,107,000
MZ0685	XEN ELECTRICITY CONSTRUCTION DIVISION MUZAFFARABAD	38,853,000	36,617,000	0
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	50,758,000	53,745,000	42,461,000
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZA	0	0	16,908,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	11,350,000	10,589,000	11,784,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	25,647,000	23,893,000	27,376,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	23,678,000	21,116,000	23,313,000
BG0057	REVENUE OFFICE ELECTRICITY BAGH	16,023,000	14,337,000	17,247,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	22,113,000	20,573,000	24,374,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	17,786,000	15,345,000	19,206,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	11,656,000	10,513,000	13,302,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	8,160,000	7,731,000	8,322,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	25,076,000	21,917,000	26,542,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	14,811,000	13,785,000	16,170,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	19,271,000	18,394,000	22,527,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	17,290,000	14,997,000	18,503,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	22,126,000	19,698,000	23,246,000
TOTAL		8,594,800,000	8,130,800,000	8,762,500,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0202 SECRETARIAT ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,080,000</u>	<u>21,584,000</u>	<u>23,152,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>10,225,000</u>	<u>10,312,000</u>	<u>10,707,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,007,000</u>	<u>8,080,000</u>	<u>8,425,000</u>
S012 Secretary	BPS-20	1	1	1,127,000	1,289,000
A022 Additional Secretary	BPS-19	1	1	875,000	912,000
D059 Deputy Secretary	BPS-18	1	1	1,218,000	1,287,000
S027 Section Officer	BPS-17	2	2	1,474,000	1,529,000
P055 Private Secretary	BPS-17	1	1	744,000	792,000
S129 Superintendent	BPS-17	1	1	654,000	627,000
P013 Personal Assistant	BPS-16	1	1	528,000	547,000
S062 Senior Scale Stenographer	BPS-16	1	1	491,000	510,000
A053 Assistant	BPS-16	2	2	837,000	873,000
A01103 Special Pay				35,000	35,000
A01105 Qualification Pay				24,000	24,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,218,000</u>	<u>2,232,000</u>	<u>2,282,000</u>
S026 Section Clerk	BPS-14	2	2	575,000	603,000
S102 Stenographer	BPS-14	1	1	273,000	287,000
M002 Machine Operator	BPS-05	1	1	258,000	264,000
N004 Naib Qasid	BPS-01	6	6	1,112,000	1,128,000
A012 TOTAL ALLOWANCES			<u>8,855,000</u>	<u>11,272,000</u>	<u>12,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,566,000</u>	<u>10,983,000</u>	<u>12,156,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,036,000	1,263,000
A01203 Conveyance Allowance				732,000	732,000
A01207 Washing Allowance				11,000	13,000
A01208 Dress Allowance				11,000	13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,077,000	2,856,000
A01211 Hill Allowance (Personal Allowance)				17,000	17,000
A01216 Qualification Allowance				24,000	48,000
A01217 Medical Allowance				496,000	496,000
A0122M Ad-hoc Relief Allowance - 2016				764,000	764,000
A0122Y Ad-hoc Relief Allowance - 2017				1,531,000	1,071,000
A0123G Ad-hoc Relief Allowance - 2018				1,531,000	1,071,000
A0123P Ad-hoc Relief Allowance - 2019					1,720,000
A0122S Utility Allowance				1,140,000	1,896,000
A01224 Entertainment Allowance				13,000	13,000
A01228 Orderly Allowance				168,000	168,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A01277 Contingent Paid Staff			288,000	288,000	288,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,947,000</u>	<u>3,497,000</u>	<u>3,198,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>275,000</u>	<u>285,000</u>	<u>275,000</u>
A03201 Postage & Telegraph			25,000	35,000	25,000
A03202 Telephone & Trunk Calls			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,208,000</u>	<u>1,608,000</u>	<u>1,384,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>660,000</u>
002 Gazetted			400,000	400,000	480,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 POL			658,000	1,058,000	724,000
A039 TOTAL GENERAL			<u>259,000</u>	<u>399,000</u>	<u>334,000</u>
A03901 Stationery			150,000	250,000	225,000
A03902 Printing & Publication			10,000	20,000	10,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			74,000	104,000	74,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>637,000</u>	<u>1,037,000</u>	<u>637,000</u>
A13001 Transport			627,000	1,027,000	627,000
A13101 Machinery/Equipment			10,000	10,000	10,000
GRAND TOTAL			<u>22,694,000</u>	<u>26,148,000</u>	<u>27,017,000</u>

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ELECTRICITY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0203 INSPECTORATE OF ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,237,000</u>	<u>12,156,000</u>	<u>13,412,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,577,000</u>	<u>7,706,000</u>	<u>8,063,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,063,000</u>	<u>5,041,000</u>	<u>5,283,000</u>
E040 Electric Inspector	BPS-19	1	1	1,171,000	1,208,000
D187 Deputy Electric Inspector	BPS-18	1	1	1,135,000	1,066,000
A165 Assistant Electric Inspector	BPS-17	2	2	1,147,000	1,212,000
A081 Assistant Director (Admin)	BPS-17	1	1	684,000	767,000
H004 Head Clerk	BPS-16	1	1	415,000	456,000
S129 Superintendent	BPS-17	1	1	511,000	574,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,514,000</u>	<u>2,665,000</u>	<u>2,780,000</u>
S102 Stenographer	BPS-14	1	1	247,000	261,000
S042 Senior Clerk	BPS-14	2	2	563,000	774,000
E041 Electric Sub Inspector	BPS-11	2	2	567,000	589,000
J016 Junior Clerk	BPS-11	1	1	168,000	168,000
D128 Driver	BPS-04	1	1	326,000	334,000
N004 Naib Qasid	BPS-01	3	3	481,000	489,000
C061 Chowkidar	BPS-01	1	1	162,000	165,000
A012 TOTAL ALLOWANCES			<u>4,660,000</u>	<u>4,450,000</u>	<u>5,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,660,000</u>	<u>4,450,000</u>	<u>5,349,000</u>
A01202 House Rent Allowance			739,000		665,000
A01203 Conveyance Allowance			638,000		674,000
A01207 Washing Allowance			9,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			416,000		419,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			545,000		583,000
A0122Y Ad-hoc Relief Allowance - 2017			1,137,000		806,000
A0123G Ad-hoc Relief Allowance - 2018			1,137,000		806,000
A0123P Ad-hoc Relief Allowance - 2019					1,348,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>527,000</u>	<u>650,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>62,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	12,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000

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ELECTRICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>283,000</u>	<u>149,000</u>	<u>322,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>134,000</u>
002	Gazetted		72,000	72,000	86,000
003	Non-Gazetted		40,000	40,000	48,000
A03807	POL		171,000	37,000	188,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>311,000</u>	<u>267,000</u>
A03901	Stationery		32,000	51,000	48,000
A03902	Printing & Publication		55,000	193,000	150,000
A03906	Uniform & Liveries		2,000		2,000
A03970	Others		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
001	Others		67,000	67,000	67,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>250,000</u>	<u>0</u>
A097	Purchase of Furniture and Fixture		<u>-</u>	<u>250,000</u>	<u>-</u>
A09701	Purchase of Furniture & Fixture			250,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>14,000</u>	<u>153,000</u>
A13001	Transport		153,000	14,000	153,000
GRAND TOTAL			<u>12,890,000</u>	<u>12,947,000</u>	<u>14,215,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0204 CHIEF ENGINEER ELECTRICITY (NORTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,532,000</u>	<u>32,531,000</u>	<u>33,572,000</u>
A011 TOTAL PAY	<u>44</u>	<u>43</u>	<u>23,329,000</u>	<u>20,407,000</u>	<u>19,678,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>18</u>	<u>17,085,000</u>	<u>14,742,000</u>	<u>13,817,000</u>
C036 Chief Engineer	BPS-20	1	1	1,727,000	1,528,000
C134 Chief Engineer (Grid/Const/Procurement)	BPS-20	1		1,672,000	
D075 Director (C&MO)	BPS-19	1	1	1,537,000	1,448,000
D034 Deputy Director (Design)	BPS-18	1	1	1,376,000	1,376,000
A100 Assistant Engineer	BPS-17	5	5	4,083,000	3,476,000
A196 Assistant Director (Legal & Litigation)	BPS-17	1	1	933,000	491,000
B029 Budget & Accounts Officer	BPS-17	1	1	933,000	850,000
S129 Superintendent	BPS-17	1	1	712,000	712,000
H010 Head Draftsman	BPS-16	2	2	1,210,000	1,022,000
A027 Admin. Officer	BPS-16	1	1	529,000	602,000
H004 Head Clerk	BPS-16	2	2	1,114,000	1,053,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,259,000	1,259,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>6,244,000</u>	<u>5,665,000</u>	<u>5,861,000</u>
S042 Senior Clerk	BPS-14	5	5	2,300,000	2,117,000
D124 Draftsman	BPS-11	1	1	379,000	379,000
J016 Junior Clerk	BPS-11	5	5	1,081,000	986,000
T024 Tracer	BPS-05	2	2	421,000	421,000
D128 Driver	BPS-04	2	2	417,000	312,000
F010 Ferro Printer	BPS-01	1	1	181,000	119,000
N004 Naib Qasid	BPS-01	7	7	1,142,000	1,262,000
C061 Chowkidar	BPS-01	1	1	150,000	150,000
S148 Sweeper	BPS-01	1	1	173,000	115,000
A012 TOTAL ALLOWANCES			<u>14,203,000</u>	<u>12,124,000</u>	<u>13,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,203,000</u>	<u>12,124,000</u>	<u>13,894,000</u>
A01201 Senior Post Allowance			30,000		15,000
A01202 House Rent Allowance			2,313,000		2,224,000
A01203 Conveyance Allowance			1,824,000		1,700,000
A01207 Washing Allowance			20,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			60,000		50,000
A01216 Qualification Allowance			51,000		36,000
A01217 Medical Allowance			1,143,000		1,081,000

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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.
A0122M	Ad-hoc Relief Allowance - 2016		1,716,000		1,534,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,499,000		1,968,000
A0123G	Ad-hoc Relief Allowance - 2018		3,499,000		1,968,000
A0123P	Ad-hoc Relief Allowance - 2019				3,245,000
A01224	Entertainment Allowance		20,000		10,000
A01237	Design Allowance		11,000		20,000
A01282	Session Allowance		1,000		11,000
A03	TOTAL OPERATING EXPENSES		<u>4,668,000</u>	<u>4,708,000</u>	<u>5,048,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>246,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	46,000	6,000
A03202	Telephone & Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>617,000</u>	<u>617,000</u>	<u>617,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>3,450,000</u>	<u>3,450,000</u>	<u>3,730,000</u>
A03801	Training		1,500,000	1,500,000	1,500,000
A03805	Travelling Allowance		<u>850,000</u>	<u>850,000</u>	<u>1,020,000</u>
002	Gazetted		600,000	600,000	720,000
003	Non-Gazetted		250,000	250,000	300,000
A03807	POL		1,100,000	1,100,000	1,210,000
A039	TOTAL GENERAL		<u>395,000</u>	<u>395,000</u>	<u>495,000</u>
A03901	Stationery		200,000	200,000	300,000
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Printing & Publication		55,000	55,000	55,000
A03905	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A06301	Entertainment Charges		40,000	40,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,307,000</u>	<u>1,267,000</u>	<u>1,307,000</u>
A13001	Transport		1,100,000	1,100,000	1,100,000
A13101	Machinery/Equipment		207,000	167,000	207,000
GRAND TOTAL			<u>43,547,000</u>	<u>38,546,000</u>	<u>39,947,000</u>

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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.
MZ0653	WORKS ELECTRICITY (NORTH)				
A033	TOTAL UTILITIES-		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03305	POL for Generator		4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03970-	Others-		190,000	190,000	190,000
A052	TOTAL GRANTS DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05270	To Others		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
025	Financial Assistance to the Injured/ Died (Compensation to the hiers) through Electricity		1,500,000	1,500,000	1,500,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,345,000,000</u>	<u>2,096,000,000</u>	<u>2,345,000,000</u>
A06470	Others-WAPDA's Bill		2,345,000,000	2,096,000,000	2,345,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>77,000,000</u>	<u>78,380,000</u>	<u>77,000,000</u>
A09101	Land & Buildings - Land Compensation			1,380,000	
A09601	Machinery/Equipment...		24,000,000	24,000,000	24,000,000
A09601	Purchase of T&P		3,000,000	3,000,000	3,000,000
A09803	Meters & Service Cables-		50,000,000	50,000,000	50,000,000
A12	TOTAL CIVIL WORKS		<u>430,000</u>	<u>430,000</u>	<u>1,000,000</u>
A12405	Major/Minor Works-		430,000	430,000	1,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>57,000,000</u>	<u>57,000,000</u>	<u>57,000,000</u>
A13101	Machinery & Equipment -Shifting & Repair of Transformers-		32,000,000	32,000,000	32,000,000
A13803	Shifting & Repair of HT, LT Lines-		25,000,000	25,000,000	25,000,000
GRAND TOTAL			<u>2,485,120,000</u>	<u>2,237,500,000</u>	<u>2,485,690,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0683 DIRECTOR CONSTRUCTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,006,000	7,723,000	0
A011 TOTAL PAY	10	0	5,003,000	4,848,000	0
A01101 PAY OF OFFICERS	4	0	3,549,000	3,334,000	0
D073 Director	BPS-19	1	1,470,000		
A081 Assistant Director (Admin)	BPS-17	1	767,000		
S062 Senior Scale Stenographer	BPS-16	1	564,000		
C062 Circle Head Draftsman	BPS-16	1	748,000		
A01151 PAY OF OTHER STAFF	6	0	1,454,000	1,514,000	0
S042 Senior Clerk	BPS-14	1	440,000		
D124 Draftsman	BPS-11	1	263,000		
S208 Sub-Engineer/Surveyor	BPS-11	1	220,000		
J016 Junior Clerk	BPS-11	1	168,000		
D128 Driver	BPS-04	1	128,000		
N004 Naib Qasid	BPS-01	1	235,000		
A012 TOTAL ALLOWANCES			3,003,000	2,875,000	0
A012-1 TOTAL REGULAR ALLOWANCES			3,003,000	2,875,000	0
A01202 House Rent Allowance			520,000		
A01203 Conveyance Allowance			300,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01211 Hill Allowance (Personal Allowance)			14,000		
A01217 Medical Allowance			275,000		
A0122M Ad-hoc Relief Allowance - 2016			384,000		
A0122Y Ad-hoc Relief Allowance - 2017			750,000		
A0123G Ad-hoc Relief Allowance - 2018			750,000		
A0123P Ad-hoc Relief Allowance - 2019					
A01224 Entertainment Allowance			6,000		
A03 TOTAL OPERATING EXPENSES			863,000	863,000	0
A032 TOTAL COMMUNICATION			86,000	86,000	0
A03201 Postage & Telegraph			11,000	11,000	
A03202 Telephone & Trunck Calls			75,000	75,000	
A033 TOTAL UTILITIES			118,000	118,000	0
A03302 Water			12,000	12,000	
A03303 Electricity			101,000	101,000	
A03304 Hot & Cold Weather Charges			5,000	5,000	

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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.
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			35,000	35,000	
A038 TOTAL TRANSPORTATION			<u>514,000</u>	<u>514,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>164,000</u>	<u>164,000</u>	<u>0</u>
002 Gazetted			101,000	101,000	
003 Non-Gazetted			63,000	63,000	
A03807 POL			350,000	350,000	
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>0</u>
A03901 Stationery			50,000	50,000	
A03902 Printing & Publication			11,000	11,000	
A03905 Newspapers, Periodicals and Books			11,000	11,000	
A03906 Uniform & Liveries			2,000	2,000	
A03970 Others			36,000	36,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>276,000</u>	<u>276,000</u>	<u>0</u>
A13001 Transport			253,000	253,000	
A13101 Machinery/Equipment			23,000	23,000	
GRAND TOTAL			<u>9,145,000</u>	<u>8,862,000</u>	<u>0</u>

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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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	8,983,000
A011	TOTAL PAY		0	11	5,086,000
A01101	PAY OF OFFICERS		0	5	3,514,000
C134	Chief Engineer (Grid/Const/Procurement)	BPS-20		1	1,565,000
D073	Director	BPS-19		1	15,000
A081	Assistant Director (Admin)	BPS-17		1	712,000
S062	Senior Scale Stenographer	BPS-16		1	565,000
C062	Circle Head Draftsman	BPS-16		1	657,000
A01151	PAY OF OTHER STAFF		0	6	1,572,000
S042	Senior Clerk	BPS-14		1	471,000
D124	Draftsman	BPS-11		1	263,000
S208	Sub-Engineer/Surveyor	BPS-11		1	231,000
J016	Junior Clerk	BPS-11		1	168,000
D128	Driver	BPS-04		1	199,000
N004	Naib Qasid	BPS-01		1	240,000
A012	TOTAL ALLOWANCES		0	0	3,897,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	3,897,000
A01202	House Rent Allowance				719,000
A01203	Conveyance Allowance				422,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				12,000
A01217	Medical Allowance				360,000
A0122M	Ad-hoc Relief Allowance - 2016				454,000
A0122Y	Ad-hoc Relief Allowance - 2017				509,000
A0123G	Ad-hoc Relief Allowance - 2018				509,000
A0123P	Ad-hoc Relief Allowance - 2019				893,000
A01224	Entertainment Allowance				13,000
A03	TOTAL OPERATING EXPENSES		0	0	1,781,000
A032	TOTAL COMMUNICATION		0	0	131,000
A03201	Postage & Telegraph				11,000
A03202	Telephone & Trunck Calls				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.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>217,000</u>
A03302 Water					12,000
A03303 Electricity					200,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>700,000</u>
002 Gazetted					500,000
003 Non-Gazetted					200,000
A03807 POL					500,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>233,000</u>
A03901 Stationery					150,000
A03902 Printing & Publication					20,000
A03905 Newspapers, Periodicals and Books					11,000
A03906 Uniform & Liveries					2,000
A03970 Others					50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>20,000</u>
A06301 Entertainment Charges					20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>600,000</u>
A13001 Transport					550,000
A13101 Machinery/Equipment					50,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>11,384,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0205 CIRCLE OFFICE ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,886,000</u>	<u>10,229,000</u>	<u>11,156,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>7,365,000</u>	<u>6,326,000</u>	<u>6,540,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,683,000</u>	<u>3,689,000</u>	<u>3,826,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,464,000	1,280,000
S129 Superintendent	BPS-17	1	1	850,000	684,000
C062 Circle Head Draftsman	BPS-16	1	1	712,000	438,000
S062 Senior Scale Stenographer	BPS-16	1	1	566,000	584,000
H004 Head Clerk	BPS-16	1	1	566,000	584,000
R008 Recovery Officer	BPS-16	1	1	525,000	256,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,682,000</u>	<u>2,637,000</u>	<u>2,714,000</u>
S042 Senior Clerk	BPS-14	2	2	872,000	942,000
J016 Junior Clerk	BPS-11	2	2	631,000	652,000
T024 Tracer	BPS-05	1	1	211,000	217,000
D128 Driver	BPS-04	1	1	211,000	205,000
N004 Naib Qasid	BPS-01	3	3	531,000	576,000
C061 Chowkidar	BPS-01	1	1	226,000	122,000
A012 TOTAL ALLOWANCES			<u>4,521,000</u>	<u>3,903,000</u>	<u>4,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,521,000</u>	<u>3,903,000</u>	<u>4,616,000</u>
A01202 House Rent Allowance			736,000		735,000
A01203 Conveyance Allowance			569,000		569,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		12,000
A01216 Qualification Allowance			24,000		9,000
A01217 Medical Allowance			389,000		346,000
A0122M Ad-hoc Relief Allowance - 2016			552,000		498,000
A0122Y Ad-hoc Relief Allowance - 2017			1,105,000		654,000
A0123G Ad-hoc Relief Allowance - 2018			1,105,000		654,000
A0123P Ad-hoc Relief Allowance - 2019					1,117,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>679,000</u>	<u>679,000</u>	<u>796,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>485,000</u>	<u>485,000</u>	<u>576,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>225,000</u>	<u>290,000</u>
002 Gazetted			150,000	150,000	200,000
003 Non-Gazetted			75,000	75,000	90,000
A03807 POL			260,000	260,000	286,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>161,000</u>
A03901 Stationery			52,000	52,000	78,000
A03902 Printing & Publication			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			67,000	67,000	67,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>209,000</u>	<u>225,000</u>
A13001 Transport			209,000	209,000	225,000
GRAND TOTAL			<u>12,774,000</u>	<u>11,117,000</u>	<u>12,177,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0206 DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,659,000</u>	<u>7,558,000</u>	<u>8,243,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>5,389,000</u>	<u>4,716,000</u>	<u>4,873,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,676,000</u>	<u>3,474,000</u>	<u>3,583,000</u>
D073 Director BPS-19	1	1	1,356,000		1,354,000
D026 Deputy Director BPS-18	1	1	1,307,000		1,208,000
H004 Head Clerk BPS-16	1	1	557,000		565,000
S062 Senior Scale Stenographer BPS-16	1	1	456,000		456,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,713,000</u>	<u>1,242,000</u>	<u>1,290,000</u>
S042 Senior Clerk BPS-14	1	1	443,000		457,000
J016 Junior Clerk BPS-11	2	2	662,000		335,000
D128 Driver BPS-04	1	1	128,000		149,000
N004 Naib Qasid BPS-01	2	2	480,000		349,000
A012 TOTAL ALLOWANCES			<u>3,270,000</u>	<u>2,842,000</u>	<u>3,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,270,000</u>	<u>2,842,000</u>	<u>3,370,000</u>
A01202 House Rent Allowance			537,000		544,000
A01203 Conveyance Allowance			407,000		407,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			19,000		10,000
A01216 Qualification Allowance			27,000		18,000
A01217 Medical Allowance			253,000		244,000
A0122M Ad-hoc Relief Allowance - 2016			396,000		363,000
A0122Y Ad-hoc Relief Allowance - 2017			808,000		487,000
A0123G Ad-hoc Relief Allowance - 2018			808,000		487,000
A0123P Ad-hoc Relief Allowance - 2019					795,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>985,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>790,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
002	Gazetted		125,000	125,000	150,000
003	Non-Gazetted		75,000	75,000	90,000
A03807	POL		500,000	500,000	550,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
A03901	Stationery		50,000	50,000	75,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		13,000	13,000	13,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport		350,000	350,000	350,000
GRAND TOTAL			<u>9,994,000</u>	<u>8,893,000</u>	<u>9,693,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0727 STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,952,000</u>	<u>3,120,000</u>	<u>4,872,000</u>
A011 TOTAL PAY	<u>3</u>	<u>6</u>	<u>1,868,000</u>	<u>2,017,000</u>	<u>2,912,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,169,000</u>	<u>1,354,000</u>	<u>1,391,000</u>
E031 Executive Engineer		BPS-18			1,391,000
D026 Deputy Director		BPS-18	1	1,169,000	
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>5</u>	<u>699,000</u>	<u>663,000</u>	<u>1,521,000</u>
S042 Senior Clerk		BPS-14	1	443,000	457,000
S124 Sub-Engineer		BPS-13			483,000
J016 Junior Clerk		BPS-11	1	256,000	231,000
S109 Store Helper		BPS-04			180,000
C061 Chowkidar		BPS-01			170,000
A012 TOTAL ALLOWANCES			<u>1,084,000</u>	<u>1,103,000</u>	<u>1,960,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>	<u>1,103,000</u>	<u>1,960,000</u>
A01202 House Rent Allowance			178,000		268,000
A01203 Conveyance Allowance			117,000		205,000
A01211 Hill Allowance (Personal Allowance)			3,000		5,000
A01217 Medical Allowance			88,000		152,000
A0122M Ad-hoc Relief Allowance - 2016			138,000		235,000
A0122Y Ad-hoc Relief Allowance - 2017			280,000		291,000
A0123G Ad-hoc Relief Allowance - 2018			280,000		291,000
A0123P Ad-hoc Relief Allowance - 2019					513,000
A03 TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>658,000</u>	<u>754,000</u>
A038 TOTAL TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			100,000	100,000	120,000
A03807 POL			300,000	300,000	330,000
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			25,000	25,000	25,000

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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.
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03901	Stationery		12,000	12,000	18,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		250,000	250,000	250,000
GRAND TOTAL			<u>3,860,000</u>	<u>4,028,000</u>	<u>5,876,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0684</u> DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,563,000</u>	<u>7,407,000</u>	<u>7,781,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,335,000</u>	<u>4,401,000</u>	<u>4,569,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,521,000</u>	<u>2,656,000</u>	<u>2,755,000</u>
D150 Director (Planning) BPS-19	1	1	1,434,000		1,207,000
D041 Deputy Director (Planning) BPS-18	1	1	1,203,000		787,000
A090 Assistant Director Planning BPS-17	1	1	884,000		761,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,814,000</u>	<u>1,745,000</u>	<u>1,814,000</u>
S102 Stenographer BPS-14	1	1	247,000		245,000
S042 Senior Clerk BPS-14	1	1	429,000		442,000
D124 Draftsman BPS-11	1	1	245,000		241,000
J016 Junior Clerk BPS-11	1	1	182,000		177,000
D128 Driver BPS-04	2	2	358,000		359,000
N004 Naib Qasid BPS-01	2	2	353,000		350,000
A012 TOTAL ALLOWANCES			<u>3,228,000</u>	<u>3,006,000</u>	<u>3,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,228,000</u>	<u>3,006,000</u>	<u>3,212,000</u>
A01202 House Rent Allowance			593,000		507,000
A01203 Conveyance Allowance			405,000		405,000
A01207 Washing Allowance			4,000		7,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01217 Medical Allowance			295,000		259,000
A0122M Ad-hoc Relief Allowance - 2016			394,000		329,000
A0122Y Ad-hoc Relief Allowance - 2017			760,000		457,000
A0123G Ad-hoc Relief Allowance - 2018			760,000		457,000
A0123P Ad-hoc Relief Allowance - 2019					776,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>661,000</u>	<u>661,000</u>	<u>752,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>488,000</u>	<u>488,000</u>	<u>554,000</u>
A03805	Travelling Allowance		<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
002	Gazetted		100,000	100,000	120,000
003	Non-Gazetted		63,000	63,000	76,000
A03807	POL		325,000	325,000	358,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>126,000</u>
A03901	Stationery		50,000	50,000	75,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A13001	Transport		316,000	316,000	316,000
GRAND TOTAL			<u>9,540,000</u>	<u>8,384,000</u>	<u>8,849,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0207 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>202,694,000</u>	<u>195,185,000</u>	<u>219,967,000</u>
A011 TOTAL PAY	<u>426</u>	<u>423</u>	<u>119,554,000</u>	<u>112,746,000</u>	<u>122,617,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,293,000</u>	<u>4,740,000</u>	<u>4,930,000</u>
E031 Executive Engineer	BPS-18	1	1	1,031,000	750,000
S116 Sub Divisional Officer	BPS-17	4	4	2,819,000	2,709,000
D118 Divisional Accounts Officer	BPS-17	1	1	877,000	905,000
H004 Head Clerk	BPS-16	1	1	566,000	566,000
A01151 PAY OF OTHER STAFF	<u>419</u>	<u>416</u>	<u>114,261,000</u>	<u>108,006,000</u>	<u>117,687,000</u>
S102 Stenographer	BPS-14	1	1	387,000	358,000
S042 Senior Clerk	BPS-14	6	6	3,017,000	2,616,000
S124 Sub-Engineer	BPS-13	27	26	11,552,000	11,069,000
M033 Meter Supervisor-I	BPS-13	3	3	1,468,000	1,456,000
H010 Head Draftsman	BPS-11	1	1	456,000	468,000
J016 Junior Clerk	BPS-11	13	13	3,595,000	4,140,000
C012 Cashier	BPS-09	1	1	499,000	471,000
S115 Sub Divisional Clerk	BPS-09	1	1	485,000	443,000
H012 Head Lineman	BPS-09	34	34	11,998,000	12,490,000
M034 Meter Supervisor-II	BPS-09	9	9	3,403,000	3,296,000
F018 Fitter	BPS-09		1		365,000
W018 Winder	BPS-09		2		450,000
L033 Lineman	BPS-07	45	45	13,969,000	14,699,000
M032 Meter Reader	BPS-07	52	52	14,400,000	14,977,000
F018 Fitter	BPS-06	1		348,000	
W018 Winder	BPS-06	2		415,000	
A117 Assistant Lineman	BPS-06	140	140	30,850,000	31,754,000
T031 Turner	BPS-05	1	1	199,000	210,000
E013 Electrician	BPS-05	1	1	265,000	284,000
W017 Welder	BPS-05	1	1	199,000	210,000
H027 Helper	BPS-05	2	2	475,000	505,000
T013 Telephone Complaint Clerk	BPS-05	2	2	337,000	495,000
T024 Tracer	BPS-05	1	1	199,000	210,000
G008 Generator Operator	BPS-05	5	5	1,544,000	1,373,000
A030 Adrema Operator	BPS-05	1	1	133,000	145,000
B010 Bill Distributor	BPS-05	22	22	4,946,000	5,006,000
S122 Sub Station Assistant	BPS-04	3	3	415,000	438,000
S109 Store Helper	BPS-04	8	7	1,328,000	2,421,000
D128 Driver	BPS-04	7	7	1,916,000	1,745,000
F010 Ferro Printer	BPS-01	1	1	254,000	263,000

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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.			
N004	Naib Qasid	BPS-01	11	11	2,364,000			2,569,000
Q009	Qulee	BPS-01	8	8	1,319,000			1,243,000
C061	Chowkidar	BPS-01	8	7	1,263,000			1,250,000
S148	Sweeper	BPS-01	1	1	263,000			268,000
A012	TOTAL ALLOWANCES				83,140,000	82,439,000		97,350,000
A012-1	TOTAL REGULAR ALLOWANCES				83,140,000	82,439,000		97,350,000
A01202	House Rent Allowance				11,261,000			11,820,000
A01203	Conveyance Allowance				10,717,000			11,110,000
A01207	Washing Allowance				49,000			49,000
A01208	Dress Allowance				36,000			36,000
A01211	Hill Allowance (Personal Allowance)				406,000			377,000
A01217	Medical Allowance				8,000,000			8,328,000
A0121Q	Audit and Accounts Allowance				76,000			76,000
A0122M	Ad-hoc Relief Allowance - 2016				9,295,000			9,265,000
A0122N	Special Conveyance Allowance for Disabled Employees				36,000			36,000
A0122Y	Ad-hoc Relief Allowance - 2017				17,906,000			12,262,000
A0123G	Ad-hoc Relief Allowance - 2018				17,906,000			12,262,000
A0123P	Ad-hoc Relief Allowance - 2019							24,277,000
A0123J	Danger Allowance				7,452,000			7,452,000
A03	TOTAL OPERATING EXPENSES				4,735,000	17,645,000		5,102,000
A032	TOTAL COMMUNICATION				306,000	306,000		306,000
A03201	Postage & Telegraph				6,000	6,000		6,000
A03202	Telephone & Trunck Calls				300,000	300,000		300,000
A033	TOTAL UTILITIES				1,291,000	14,201,000		1,291,000
A03303	Electricity				1,286,000	14,196,000		1,286,000
A03304	Hot & Cold Weather Charges				5,000	5,000		5,000
A034	TOTAL OCCUPANCY COSTS				200,000	200,000		200,000
A03402	Rent for Office Buildings (Non Transferable)				200,000	200,000		200,000
A038	TOTAL TRANSPORTATION				2,332,000	2,332,000		2,624,000
A03805	Travelling Allowance				583,000	583,000		700,000
002	Gazetted				345,000	345,000		414,000
003	Non-Gazetted				238,000	238,000		286,000
A03807	POL				1,749,000	1,749,000		1,924,000
A039	TOTAL GENERAL				606,000	606,000		681,000
A03901	Stationery				150,000	150,000		225,000
A03902	Printing & Publication				200,000	200,000		200,000
A03906	Uniform & Liveries				14,000	14,000		14,000
A03970	Others				242,000	242,000		242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				1,696,000	1,696,000		1,696,000
A13001	Transport				1,696,000	1,696,000		1,696,000
GRAND TOTAL					209,125,000	214,526,000		226,765,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0208 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>139,762,000</u>	<u>135,051,000</u>	<u>93,037,000</u>
A011 TOTAL PAY	<u>299</u>	<u>163</u>	<u>83,261,000</u>	<u>80,029,000</u>	<u>51,474,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>5</u>	<u>4,104,000</u>	<u>3,098,000</u>	<u>3,548,000</u>
E031 Executive Engineer	BPS-18	1	1	1,169,000	756,000
S116 Sub Divisional Officer	BPS-17	3	2	1,694,000	1,478,000
D118 Divisional Accounts Officer	BPS-17	1	1	657,000	712,000
H004 Head Clerk	BPS-16	1	1	584,000	602,000
A01151 PAY OF OTHER STAFF	<u>293</u>	<u>158</u>	<u>79,157,000</u>	<u>76,931,000</u>	<u>47,926,000</u>
S102 Stenographer	BPS-14	1	1	401,000	415,000
S042 Senior Clerk	BPS-14	8	7	3,446,000	3,335,000
H010 Head Draftsman	BPS-13	1		418,000	
M033 Meter Supervisor-I	BPS-13	3	2	1,052,000	758,000
S124 Sub-Engineer	BPS-13	18	13	7,684,000	7,354,000
D124 Draftsman	BPS-11	1	1	337,000	337,000
J016 Junior Clerk	BPS-11	9	4	2,701,000	1,200,000
H012 Head Lineman	BPS-09	24	16	8,534,000	7,043,000
M034 Meter Supervisor-II	BPS-09	6	1	2,288,000	391,000
L033 Lineman	BPS-07	38	20	11,081,000	6,152,000
M032 Meter Reader	BPS-07	39	17	10,004,000	4,806,000
A117 Assistant Lineman	BPS-06	102	53	22,739,000	11,667,000
T013 Telephone Complaint Clerk	BPS-05	2	1	451,000	187,000
T024 Tracer	BPS-05	1	1	133,000	156,000
G008 Generator Operator	BPS-05	1		136,000	
B010 Bill Distributor	BPS-05	14	5	2,939,000	1,095,000
D128 Driver	BPS-04	4	3	1,178,000	790,000
F010 Ferro Printer	BPS-01	1	1	185,000	189,000
S109 Store Helper	BPS-01	1		160,000	
N004 Naib Qasid	BPS-01	8	5	1,552,000	991,000
Q009 Qulee	BPS-01	5	4	741,000	572,000
C061 Chowkidar	BPS-01	5	2	853,000	342,000
S148 Sweeper	BPS-01	1	1	144,000	146,000

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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.
A012 TOTAL ALLOWANCES			<u>56,501,000</u>	<u>55,022,000</u>	<u>41,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,501,000</u>	<u>55,022,000</u>	<u>41,563,000</u>
A01202 House Rent Allowance			6,084,000		4,757,000
A01203 Conveyance Allowance			7,596,000		5,127,000
A01207 Washing Allowance			32,000		20,000
A01208 Dress Allowance			25,000		14,000
A01211 Hill Allowance (Personal Allowance)			319,000		420,000
A01217 Medical Allowance			5,553,000		3,551,000
A0122M Ad-hoc Relief Allowance - 2016			6,368,000		4,152,000
A0122Y Ad-hoc Relief Allowance - 2017			12,472,000		5,157,000
A0123G Ad-hoc Relief Allowance - 2018			12,472,000		5,157,000
A0123P Ad-hoc Relief Allowance - 2019					10,136,000
A0123J Danger Allowance			5,580,000		3,072,000
A03 TOTAL OPERATING EXPENSES			<u>3,842,000</u>	<u>99,578,000</u>	<u>4,134,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,075,000</u>	<u>96,811,000</u>	<u>1,075,000</u>
A03303 Electricity			1,070,000	96,806,000	1,070,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>1,922,000</u>	<u>1,922,000</u>	<u>2,173,000</u>
A03805 Travelling Allowance			<u>583,000</u>	<u>583,000</u>	<u>700,000</u>
002 Gazetted			345,000	345,000	414,000
003 Non-Gazetted			238,000	238,000	286,000
A03807 POL			1,339,000	1,339,000	1,473,000
A039 TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>380,000</u>
A03901 Stationery			81,000	81,000	122,000
A03902 Printing & Publication			132,000	132,000	132,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001 Transport			1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>144,716,000</u>	<u>235,741,000</u>	<u>98,283,000</u>

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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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
HT0234	<u>OPERATION DIVISION ELECTRICITY JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>91,700,000</u>
A011	TOTAL PAY		<u>0</u>	<u>182</u>	<u>51,912,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>6</u>	<u>4,990,000</u>
E031	Executive Engineer	BPS-18		1	1,341,000
S116	Sub Divisional Officer	BPS-17		3	2,411,000
D118	Divisional Accounts Officer	BPS-17		1	654,000
H004	Head Clerk	BPS-16		1	584,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>176</u>	<u>46,922,000</u>
S102	Stenographer	BPS-14		1	176,000
S042	Senior Clerk	BPS-14		5	2,131,000
S124	Sub-Engineer	BPS-13		9	3,463,000
H010	Head Draftsman	BPS-13		1	405,000
M033	Meter Supervisor-I	BPS-13		1	481,000
D124	Draftsman	BPS-11		1	305,000
J016	Junior Clerk	BPS-11		8	2,354,000
H012	Head Lineman	BPS-09		14	4,849,000
M034	Meter Supervisor-II	BPS-09		5	2,019,000
L033	Lineman	BPS-07		24	6,535,000
M032	Meter Reader	BPS-07		22	6,012,000
A117	Assistant Lineman	BPS-06		58	12,584,000
T013	Telephone Complaint Clerk	BPS-05		1	200,000
G008	Generator Operator	BPS-05		1	140,000
B010	Bill Distributor	BPS-05		9	1,834,000
D128	Driver	BPS-04		4	1,337,000
S109	Store Helper	BPS-01		1	146,000
Q009	Qulee	BPS-01		1	146,000
C061	Chowkidar	BPS-01		4	731,000
N004	Naib Qasid	BPS-01		6	1,074,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>39,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>39,788,000</u>
A01202	House Rent Allowance				3,746,000
A01203	Conveyance Allowance				5,008,000
A01207	Washing Allowance				20,000
A01208	Dress Allowance				18,000
A01211	Hill Allowance (Personal Allowance)				122,000
A01217	Medical Allowance				3,388,000
A0122M	Ad-hoc Relief Allowance - 2016				3,669,000

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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.
A0122Y Ad-hoc Relief Allowance - 2017					5,191,000
A0123G Ad-hoc Relief Allowance - 2018					5,191,000
A0123P Ad-hoc Relief Allowance - 2019					10,159,000
A0123J Danger Allowance					3,276,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>3,460,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>210,000</u>
A03201 Postage & Telegraph					10,000
A03202 Telephone & Trunk Calls					200,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>667,000</u>
A03302 Water					12,000
A03303 Electricity					650,000
A03304 Hot & Cold Weather Charges					5,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>250,000</u>
A03402 Rent for Office Buildings (Non Transferable)					250,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>500,000</u>
002 Gazetted					300,000
003 Non-Gazetted					200,000
A03807 POL					1,500,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>333,000</u>
A03901 Stationery					130,000
A03902 Printing & Publication					65,000
A03906 Uniform & Liveries					8,000
A03970 Others					130,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,225,000</u>
A13001 Transport					1,200,000
A13101 Machinery/Equipment					25,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>96,385,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>NM0027 OPERATION DIVISION ELECTRICITY NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,419,000</u>	<u>44,692,000</u>	<u>48,479,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>28,591,000</u>	<u>26,256,000</u>	<u>27,090,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,901,000</u>	<u>3,916,000</u>	<u>4,057,000</u>
E031 Executive Engineer	BPS-18	1	1	1,201,000	1,169,000
S116 Sub Divisional Officer	BPS-17	2	2	1,312,000	1,407,000
D118 Divisional Accounts Officer	BPS-17	1	1	805,000	880,000
H004 Head Clerk	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>24,690,000</u>	<u>22,340,000</u>	<u>23,033,000</u>
S102 Stenographer	BPS-14	1	1	400,000	415,000
S042 Senior Clerk	BPS-14	2	2	926,000	886,000
S124 Sub-Engineer	BPS-13	5	5	1,505,000	964,000
J016 Junior Clerk	BPS-11	4	4	1,183,000	1,240,000
D124 Draftsman	BPS-10	1	1	367,000	224,000
C012 Cashier	BPS-09	1	1	456,000	457,000
M034 Meter Supervisor-II	BPS-09	1	1	382,000	392,000
H012 Head Lineman	BPS-09	2	2	720,000	626,000
L033 Lineman	BPS-07	14	14	4,183,000	4,155,000
M032 Meter Reader	BPS-07	10	10	2,278,000	2,372,000
A117 Assistant Lineman	BPS-06	33	33	7,688,000	6,628,000
G008 Generator Operator	BPS-05	2	2	564,000	583,000
B010 Bill Distributor	BPS-05	6	6	1,143,000	1,274,000
D128 Driver	BPS-04	3	3	814,000	836,000
S109 Store Helper	BPS-01	2	2	522,000	523,000
N004 Naib Qasid	BPS-01	3	3	515,000	468,000
C061 Chowkidar	BPS-01	6	6	1,044,000	990,000
A012 TOTAL ALLOWANCES			<u>19,828,000</u>	<u>18,436,000</u>	<u>21,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,828,000</u>	<u>18,436,000</u>	<u>21,389,000</u>
A01202 House Rent Allowance			2,131,000		2,069,000
A01203 Conveyance Allowance			2,541,000		2,398,000
A01207 Washing Allowance			22,000		16,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			72,000		45,000
A01217 Medical Allowance			2,131,000		2,051,000
A0121Q Audit and Accounts Allowance			73,000		72,000
A0122M Ad-hoc Relief Allowance - 2016			2,191,000		2,016,000
A0122Y Ad-hoc Relief Allowance - 2017			4,289,000		2,709,000
A0123G Ad-hoc Relief Allowance - 2018			4,289,000		2,709,000

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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.
A0123P	Ad-hoc Relief Allowance - 2019				5,215,000
A01233	Unattractive Area Allowance (Karnah Allow)		483,000		483,000
A0123J	Danger Allowance		1,590,000		1,590,000
A03	TOTAL OPERATING EXPENSES		<u>2,887,000</u>	<u>10,659,000</u>	<u>3,123,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>856,000</u>	<u>8,628,000</u>	<u>856,000</u>
A03303	Electricity		851,000	8,623,000	851,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03402	Rent for Office Buildings (Non Transferable)		175,000	175,000	175,000
A038	TOTAL TRANSPORTATION		<u>1,484,000</u>	<u>1,484,000</u>	<u>1,679,000</u>
A03805	Travelling Allowance		<u>472,000</u>	<u>472,000</u>	<u>566,000</u>
002	Gazetted		297,000	297,000	356,000
003	Non-Gazetted		175,000	175,000	210,000
A03807	POL		1,012,000	1,012,000	1,113,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>307,000</u>
A03901	Stationery		81,000	81,000	122,000
A03902	Printing & Publication		61,000	61,000	61,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>833,000</u>	<u>833,000</u>	<u>833,000</u>
A13001	Transport		833,000	833,000	833,000
GRAND TOTAL			<u>52,139,000</u>	<u>56,184,000</u>	<u>52,435,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0056 OPERATION DIVISION ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>119,603,000</u>	<u>111,431,000</u>	<u>141,425,000</u>
A011 TOTAL PAY	<u>247</u>	<u>263</u>	<u>72,954,000</u>	<u>66,282,000</u>	<u>81,226,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,850,000</u>	<u>4,402,000</u>	<u>4,572,000</u>
E031 Executive Engineer	BPS-18	1	1	1,166,000	740,000
S116 Sub Divisional Officer	BPS-17	2	3	1,336,000	2,377,000
D118 Divisional Accounts Officer	BPS-17	1	1	765,000	891,000
H004 Head Clerk	BPS-16	1	1	583,000	564,000
A01151 PAY OF OTHER STAFF	<u>242</u>	<u>257</u>	<u>69,104,000</u>	<u>61,880,000</u>	<u>76,654,000</u>
S102 Stenographer	BPS-14	1	1	330,000	343,000
S042 Senior Clerk	BPS-14	4	5	1,685,000	2,266,000
H010 Head Draftsman	BPS-13	1	1	484,000	480,000
S124 Sub-Engineer	BPS-13	16	18	6,083,000	7,248,000
M033 Meter Supervisor-I	BPS-13	2	2	1,035,000	1,060,000
D124 Draftsman	BPS-11	1	1	388,000	399,000
J016 Junior Clerk	BPS-11	7	8	2,137,000	2,538,000
F018 Fitter	BPS-09		1		206,000
W018 Winder	BPS-09	2	2	379,000	396,000
C012 Cashier	BPS-09	1	1	484,000	428,000
M034 Meter Supervisor-II	BPS-09	3	3	1,146,000	476,000
H012 Head Lineman	BPS-09	19	22	7,621,000	8,980,000
L033 Lineman	BPS-07	27	30	9,186,000	10,405,000
M032 Meter Reader	BPS-07	32	32	9,044,000	9,666,000
F018 Fitter	BPS-06	1		198,000	
A117 Assistant Lineman	BPS-06	79	82	19,111,000	21,306,000
S115 Sub Divisional Clerk	BPS-05	1	1	428,000	442,000
T031 Turner	BPS-05	1	1	294,000	300,000
E013 Electrician	BPS-05	1	1	204,000	204,000
H027 Helper	BPS-05		2		468,000
W017 Welder	BPS-05	1	1	174,000	180,000
T013 Telephone Complaint Clerk	BPS-05	2	2	510,000	522,000
T024 Tracer	BPS-05	1	1	210,000	210,000
A030 Adrema Operator	BPS-05	1	1	222,000	228,000
B010 Bill Distributor	BPS-05	19	19	3,992,000	4,375,000
D128 Driver	BPS-04	4	5	893,000	1,095,000
H027 Helper	BPS-01	2		456,000	
F010 Ferro Printer	BPS-01	1	1	248,000	127,000
N004 Naib Qasid	BPS-01	8	9	1,380,000	1,508,000
C061 Chowkidar	BPS-01	3	3	605,000	617,000

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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.	
S148 Sweeper	BPS-01	1	1	177,000	181,000	
A012 TOTAL ALLOWANCES				<u>46,649,000</u>	<u>45,149,000</u>	<u>60,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>46,649,000</u>	<u>45,149,000</u>	<u>60,199,000</u>
A01202 House Rent Allowance				5,000,000	5,338,000	
A01203 Conveyance Allowance				5,842,000	6,220,000	
A01207 Washing Allowance				27,000	31,000	
A01208 Dress Allowance				20,000	22,000	
A01211 Hill Allowance (Personal Allowance)				302,000	439,000	
A01217 Medical Allowance				4,483,000	4,992,000	
A0121Q Audit and Accounts Allowance					70,000	
A0122M Ad-hoc Relief Allowance - 2016				5,849,000	6,228,000	
A0122Y Ad-hoc Relief Allowance - 2017				10,919,000	8,123,000	
A0123G Ad-hoc Relief Allowance - 2018				10,919,000	8,123,000	
A0123P Ad-hoc Relief Allowance - 2019					16,017,000	
A0123J Danger Allowance				3,288,000	4,596,000	
A03 TOTAL OPERATING EXPENSES				<u>3,060,000</u>	<u>5,143,000</u>	<u>3,310,000</u>
A032 TOTAL COMMUNICATION				<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03201 Postage & Telegraph				6,000	6,000	6,000
A03202 Telephone & Trunk Calls				240,000	240,000	240,000
A033 TOTAL UTILITIES				<u>648,000</u>	<u>2,731,000</u>	<u>648,000</u>
A03303 Electricity				643,000	2,726,000	643,000
A03304 Hot & Cold Weather Charges				5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)				180,000	180,000	180,000
A038 TOTAL TRANSPORTATION				<u>1,647,000</u>	<u>1,647,000</u>	<u>1,856,000</u>
A03805 Travelling Allowance				<u>447,000</u>	<u>447,000</u>	<u>536,000</u>
002 Gazetted				297,000	297,000	356,000
003 Non-Gazetted				150,000	150,000	180,000
A03807 POL				1,200,000	1,200,000	1,320,000
A039 TOTAL GENERAL				<u>339,000</u>	<u>339,000</u>	<u>380,000</u>
A03901 Stationery				81,000	81,000	122,000
A03902 Printing & Publication				132,000	132,000	132,000
A03906 Uniform & Liveries				8,000	8,000	8,000
A03970 Others				118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A13001 Transport				1,070,000	1,070,000	1,070,000
GRAND TOTAL				<u>123,733,000</u>	<u>117,644,000</u>	<u>145,805,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0323 OPERATION DIVISION ELECTRICITY HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,364,000</u>	<u>39,019,000</u>	<u>44,156,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>23,069,000</u>	<u>23,571,000</u>	<u>24,959,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,453,000</u>	<u>2,843,000</u>	<u>3,552,000</u>
E031 Executive Engineer	BPS-18	1	1	765,000	1,201,000
S116 Sub Divisional Officer	BPS-17	1	1	709,000	875,000
D118 Divisional Accounts Officer	BPS-17	1	1	433,000	875,000
H004 Head Clerk	BPS-16	1	1	546,000	601,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>20,616,000</u>	<u>20,728,000</u>	<u>21,407,000</u>
S042 Senior Clerk	BPS-14	4	4	1,782,000	1,663,000
S124 Sub-Engineer	BPS-13	4	4	949,000	999,000
D007 Data Entry Operator	BPS-12	1	1	361,000	373,000
D124 Draftsman	BPS-11	1	1	177,000	188,000
J016 Junior Clerk	BPS-11	4	4	1,280,000	1,476,000
H012 Head Lineman	BPS-09	4	4	1,015,000	1,220,000
L033 Lineman	BPS-07	7	7	2,376,000	2,427,000
M032 Meter Reader	BPS-07	10	10	2,468,000	2,574,000
A117 Assistant Lineman	BPS-06	35	35	7,565,000	7,772,000
G008 Generator Operator	BPS-05	1	1	186,000	192,000
B010 Bill Distributor	BPS-05	4	4	756,000	780,000
D128 Driver	BPS-04	2	2	389,000	401,000
S109 Store Helper	BPS-03	1	1	241,000	246,000
N004 Naib Qasid	BPS-01	4	4	502,000	515,000
C061 Chowkidar	BPS-01	3	3	569,000	581,000
A012 TOTAL ALLOWANCES			<u>16,295,000</u>	<u>15,448,000</u>	<u>19,197,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,295,000</u>	<u>15,448,000</u>	<u>19,197,000</u>
A01202 House Rent Allowance			1,897,000		1,897,000
A01203 Conveyance Allowance			2,376,000		2,376,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			67,000		67,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			1,668,000		1,668,000
A0122M Ad-hoc Relief Allowance - 2016			1,832,000		1,832,000
A0122Y Ad-hoc Relief Allowance - 2017			3,460,000		2,496,000
A0123G Ad-hoc Relief Allowance - 2018			3,460,000		2,496,000
A0123P Ad-hoc Relief Allowance - 2019					4,830,000
A0123J Danger Allowance			1,494,000		1,494,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>971,000</u>	<u>997,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATION		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunck Calls		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>126,000</u>	<u>100,000</u>
A03303	Electricity		100,000	126,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>592,000</u>	<u>592,000</u>	<u>670,000</u>
A03805	Travelling Allowance		<u>192,000</u>	<u>192,000</u>	<u>230,000</u>
002	Gazetted		120,000	120,000	144,000
003	Non-Gazetted		72,000	72,000	86,000
A03807	POL		400,000	400,000	440,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>134,000</u>	<u>154,000</u>
A03901	Stationery		40,000	40,000	60,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		35,000	35,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>40,735,000</u>	<u>40,416,000</u>	<u>45,625,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0063 CIRCLE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,163,000	9,514,000	10,589,000
A011 TOTAL PAY	15	15	6,297,000	6,066,000	6,261,000
A01101 PAY OF OFFICERS	5	5	3,761,000	3,754,000	3,872,000
S136 Superintending Engineer BPS-18	1	1	1,169,000		1,390,000
S129 Superintendent BPS-17	1	1	767,000		712,000
S062 Senior Scale Stenographer BPS-16	1	1	657,000		566,000
H004 Head Clerk BPS-16	1	1	566,000		620,000
C062 Circle Head Draftsman BPS-16	1	1	602,000		584,000
A01151 PAY OF OTHER STAFF	10	10	2,536,000	2,312,000	2,389,000
S042 Senior Clerk BPS-14	2	2	886,000		886,000
J016 Junior Clerk BPS-11	2	2	525,000		546,000
T024 Tracer BPS-05	1	1	211,000		216,000
D128 Driver BPS-04	1	1	305,000		127,000
N004 Naib Qasid BPS-01	4	4	609,000		614,000
A012 TOTAL ALLOWANCES			3,866,000	3,448,000	4,328,000
A012-1 TOTAL REGULAR ALLOWANCES			3,866,000	3,448,000	4,328,000
A01202 House Rent Allowance			631,000		684,000
A01203 Conveyance Allowance			509,000		507,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			315,000		324,000
A0122M Ad-hoc Relief Allowance - 2016			486,000		467,000
A0122Y Ad-hoc Relief Allowance - 2017			945,000		626,000
A0123G Ad-hoc Relief Allowance - 2018			945,000		626,000
A0123P Ad-hoc Relief Allowance - 2019					1,059,000
A03 TOTAL OPERATING EXPENSES			1,240,000	1,390,000	1,345,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			45,000	45,000	45,000
A033 TOTAL UTILITIES			170,000	170,000	170,000
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			315,000	315,000	315,000
A03402 Rent for Office Buildings (Non Transferable)			315,000	315,000	315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>575,000</u>	<u>725,000</u>	<u>655,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>375,000</u>	<u>270,000</u>
002	Gazetted		150,000	300,000	180,000
003	Non-Gazetted		75,000	75,000	90,000
A03807	POL		350,000	350,000	385,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>154,000</u>
A03901	Stationery		50,000	50,000	75,000
A03902	Printing & Publication		14,000	14,000	14,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		63,000	63,000	63,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		300,000	300,000	300,000
GRAND TOTAL			<u>11,703,000</u>	<u>11,204,000</u>	<u>12,234,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0524 XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	7,765,000
A011 TOTAL PAY	0	11	0	0	4,423,000
A01101 PAY OF OFFICERS	0	3	0	0	2,368,000
E031 Executive Engineer	BPS-18	1			1,025,000
D118 Divisional Accounts Officer	BPS-17	1			762,000
H004 Head Clerk	BPS-16	1			581,000
A01151 PAY OF OTHER STAFF	0	8	0	0	2,055,000
S102 Stenographer	BPS-14	1			202,000
S042 Senior Clerk	BPS-14	2			881,000
D124 Draftsman	BPS-11	1			198,000
J016 Junior Clerk	BPS-11	1			261,000
D128 Driver	BPS-04	1			184,000
C061 Chowkidar	BPS-01	1			169,000
N004 Naib Qasid	BPS-01	1			160,000
A012 TOTAL ALLOWANCES			0	0	3,342,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	3,342,000
A01202 House Rent Allowance					495,000
A01203 Conveyance Allowance					345,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01217 Medical Allowance					442,000
A0121Q Audit and Accounts Allowance					69,000
A0122M Ad-hoc Relief Allowance - 2016					322,000
A0122Y Ad-hoc Relief Allowance - 2017					442,000
A0123G Ad-hoc Relief Allowance - 2018					442,000
A0123P Ad-hoc Relief Allowance - 2019					766,000
A03 TOTAL OPERATING EXPENSES			0	0	1,012,000
A032 TOTAL COMMUNICATION			0	0	86,000
A03201 Postage & Telegraph					11,000
A03202 Telephone & Trunck Calls					75,000
A033 TOTAL UTILITIES			0	0	110,000
A03302 Water					6,000
A03303 Electricity					100,000
A03304 Hot & Cold Weather Charges					4,000

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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.
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)				150,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>192,000</u>
002	Gazetted				132,000
003	Non-Gazetted				60,000
A03807	POL				358,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>116,000</u>
A03901	Stationery				54,000
A03902	Printing & Publication				15,000
A03906	Uniform & Liveries				2,000
A03970	Others				45,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>316,000</u>
A13001	Transport				316,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>9,093,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0468 XEN ELECTRICITY CONSTRUCTION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,773,000</u>	<u>24,585,000</u>	<u>0</u>
A011 TOTAL PAY	<u>45</u>	<u>0</u>	<u>16,121,000</u>	<u>14,961,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>0</u>	<u>3,650,000</u>	<u>3,026,000</u>	<u>0</u>
E031 Executive Engineer	BPS-18	1	800,000		
S116 Sub Divisional Officer	BPS-17	2	1,525,000		
D118 Divisional Accounts Officer	BPS-17	1	762,000		
H004 Head Clerk	BPS-16	1	563,000		
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>0</u>	<u>12,471,000</u>	<u>11,935,000</u>	<u>0</u>
S102 Stenographer	BPS-14	1	385,000		
S042 Senior Clerk	BPS-14	4	1,735,000		
S124 Sub-Engineer	BPS-13	4	1,965,000		
D124 Draftsman	BPS-11	1	430,000		
J016 Junior Clerk	BPS-11	3	772,000		
H012 Head Lineman	BPS-09	6	2,215,000		
L033 Lineman	BPS-07	6	1,975,000		
A117 Assistant Lineman	BPS-06	8	1,788,000		
D128 Driver	BPS-04	3	590,000		
C061 Chowkidar	BPS-01	1	165,000		
N004 Naib Qasid	BPS-01	3	451,000		
A012 TOTAL ALLOWANCES			<u>10,652,000</u>	<u>9,624,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,652,000</u>	<u>9,624,000</u>	<u>0</u>
A01202 House Rent Allowance			1,425,000		
A01203 Conveyance Allowance			1,179,000		
A01207 Washing Allowance			13,000		
A01208 Dress Allowance			7,000		
A01211 Hill Allowance (Personal Allowance)			58,000		
A01217 Medical Allowance			1,071,000		
A0121Q Audit and Accounts Allowance			67,000		
A0122M Ad-hoc Relief Allowance - 2016			1,252,000		
A0122Y Ad-hoc Relief Allowance - 2017			2,418,000		
A0123G Ad-hoc Relief Allowance - 2018			2,418,000		
A0123P Ad-hoc Relief Allowance - 2019					
A0123J Danger Allowance			744,000		
A03 TOTAL OPERATING EXPENSES			<u>825,000</u>	<u>825,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>0</u>
A03201 Postage & Telegraph			5,000	5,000	
A03202 Telephone & Trunck Calls			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>96,000</u>	<u>96,000</u>	<u>0</u>
A03302 Water			12,000	12,000	
A03303 Electricity			80,000	80,000	
A03304 Hot & Cold Weather Charges			4,000	4,000	
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	
A038 TOTAL TRANSPORTATION			<u>485,000</u>	<u>485,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>0</u>
002 Gazetted			110,000	110,000	
003 Non-Gazetted			50,000	50,000	
A03807 POL			325,000	325,000	
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>0</u>
A03901 Stationery			36,000	36,000	
A03902 Printing & Publication			11,000	11,000	
A03906 Uniform & Liveries			6,000	6,000	
A03970 Others			36,000	36,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>316,000</u>	<u>316,000</u>	<u>0</u>
A13001 Transport			316,000	316,000	
GRAND TOTAL			<u>27,914,000</u>	<u>25,726,000</u>	<u>0</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0064 OPERATION DIVISION ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			164,800,000	168,389,000	181,774,000
A011 TOTAL PAY	347	364	97,089,000	98,361,000	100,885,000
A01101 PAY OF OFFICERS	6	7	4,124,000	4,092,000	4,783,000
E031 Executive Engineer	BPS-18	1	1	997,000	833,000
S116 Sub Divisional Officer	BPS-17	3	4	1,997,000	2,875,000
D118 Divisional Accounts Officer	BPS-17	1	1	491,000	491,000
H004 Head Clerk	BPS-16	1	1	639,000	584,000
A01151 PAY OF OTHER STAFF	341	357	92,965,000	94,269,000	96,102,000
S102 Stenographer	BPS-14	1	1	275,000	359,000
S042 Senior Clerk	BPS-14	11	12	5,345,000	5,527,000
H010 Head Draftsman	BPS-13	1	1	468,000	481,000
S124 Sub-Engineer	BPS-13	22	24	7,832,000	8,745,000
M033 Meter Supervisor-I	BPS-13	3	3	1,163,000	1,228,000
D124 Draftsman	BPS-11	1	1	284,000	294,000
J016 Junior Clerk	BPS-11	14	15	4,556,000	4,878,000
A135 Assistant Sub Inspector	BPS-09	1	1	370,000	410,000
H012 Head Lineman	BPS-09	27	30	9,604,000	10,071,000
W018 Winder	BPS-09		2		424,000
F018 Fitter	BPS-09		1		216,000
M034 Meter Supervisor-II	BPS-09	8	8	2,746,000	2,826,000
L033 Lineman	BPS-07	38	41	11,150,000	12,527,000
M032 Meter Reader	BPS-07	42	42	11,110,000	11,450,000
W018 Winder	BPS-06	2		407,000	
A117 Assistant Lineman	BPS-06	120	124	27,762,000	26,317,000
T013 Telephone Complaint Clerk	BPS-05	1	1	142,000	295,000
F018 Fitter	BPS-05	1		287,000	
T031 Turner	BPS-05	1	1	211,000	186,000
E013 Electrician	BPS-05	1	1	181,000	186,000
W017 Welder	BPS-05	1	1	181,000	186,000
C090 Constable	BPS-05	4	4	1,127,000	1,156,000
T024 Tracer	BPS-05	1	1	133,000	140,000
B010 Bill Distributor	BPS-05	15	15	3,072,000	3,182,000
H027 Helper	BPS-05		2		325,000
D128 Driver	BPS-04	7	8	1,750,000	1,998,000
H027 Helper	BPS-01	2		313,000	
F010 Ferro Printer	BPS-01	1	1	146,000	149,000
N004 Naib Qasid	BPS-01	11	12	1,668,000	1,848,000
C061 Chowkidar	BPS-01	3	3	566,000	579,000
S148 Sweeper	BPS-01	1	1	116,000	119,000

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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.
A012 TOTAL ALLOWANCES			<u>67,711,000</u>	<u>70,028,000</u>	<u>80,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>67,711,000</u>	<u>70,028,000</u>	<u>80,889,000</u>
A01202 House Rent Allowance			8,928,000		9,538,000
A01203 Conveyance Allowance			8,582,000		9,045,000
A01207 Washing Allowance			42,000		44,000
A01208 Dress Allowance			31,000		44,000
A01211 Hill Allowance (Personal Allowance)			247,000		250,000
A01217 Medical Allowance			6,276,000		6,632,000
A0122M Ad-hoc Relief Allowance - 2016			7,514,000		7,617,000
A0122Y Ad-hoc Relief Allowance - 2017			14,563,000		10,089,000
A0123G Ad-hoc Relief Allowance - 2018			14,563,000		10,089,000
A0123P Ad-hoc Relief Allowance - 2019					19,938,000
A0123J Danger Allowance			6,307,000		6,839,000
A0120Q Fixed Daily Allowance			422,000		528,000
A01210 Risk Allowance			160,000		160,000
A01260 Ration Allowance			50,000		50,000
A01261 Constabulary Allowance			26,000		26,000
A03 TOTAL OPERATING EXPENSES			<u>3,309,000</u>	<u>8,744,000</u>	<u>3,557,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>861,000</u>	<u>6,296,000</u>	<u>861,000</u>
A03303 Electricity			851,000	6,286,000	851,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Buildings (Non Transferable)			250,000	250,000	250,000
A038 TOTAL TRANSPORTATION			<u>1,636,000</u>	<u>1,636,000</u>	<u>1,843,000</u>
A03805 Travelling Allowance			<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002 Gazetted			236,000	236,000	283,000
003 Non-Gazetted			200,000	200,000	240,000
A03807 POL			1,200,000	1,200,000	1,320,000
A039 TOTAL GENERAL			<u>356,000</u>	<u>356,000</u>	<u>397,000</u>
A03901 Stationery			81,000	81,000	122,000
A03902 Printing & Publication			143,000	143,000	143,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			1,000,000	1,000,000	1,000,000
GRAND TOTAL			<u>169,109,000</u>	<u>178,133,000</u>	<u>186,331,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0065 OPERATION DIVISION ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			84,788,000	83,966,000	91,597,000
A011 TOTAL PAY	180	182	50,571,000	50,839,000	51,808,000
A01101 PAY OF OFFICERS	5	5	3,852,000	3,399,000	3,523,000
E031 Executive Engineer	BPS-18	1	1	1,132,000	1,052,000
S116 Sub Divisional Officer	BPS-17	2	2	1,391,000	1,115,000
D118 Divisional Accounts Officer	BPS-17	1	1	765,000	792,000
H004 Head Clerk	BPS-16	1	1	564,000	564,000
A01151 PAY OF OTHER STAFF	175	177	46,719,000	47,440,000	48,285,000
S102 Stenographer	BPS-14	1	1	273,000	287,000
S042 Senior Clerk	BPS-14	4	4	1,689,000	1,815,000
S124 Sub-Engineer	BPS-13	10	10	3,614,000	3,526,000
M033 Meter Supervisor-I	BPS-13	2	2	846,000	869,000
D124 Draftsman	BPS-11	1	1	235,000	246,000
J016 Junior Clerk	BPS-11	7	8	2,107,000	2,531,000
C012 Cashier	BPS-09	1	1	358,000	442,000
S115 Sub Divisional Clerk	BPS-09	1	1	568,000	373,000
H012 Head Lineman	BPS-09	13	13	4,985,000	4,847,000
M034 Meter Supervisor-II	BPS-09	3	3	1,088,000	1,172,000
L033 Lineman	BPS-07	18	18	5,814,000	5,866,000
M032 Meter Reader	BPS-07	22	23	5,822,000	6,262,000
A117 Assistant Lineman	BPS-06	65	65	13,776,000	14,354,000
T024 Tracer	BPS-05	1	1	204,000	216,000
B010 Bill Distributor	BPS-05	11	11	2,431,000	2,449,000
D128 Driver	BPS-04	4	4	930,000	958,000
F010 Ferro Printer	BPS-01	1	1	223,000	262,000
N004 Naib Qasid	BPS-01	6	6	976,000	1,084,000
C061 Chowkidar	BPS-01	3	3	531,000	473,000
S148 Sweeper	BPS-01	1	1	249,000	253,000
A012 TOTAL ALLOWANCES			34,217,000	33,127,000	39,789,000
A012-1 TOTAL REGULAR ALLOWANCES			34,217,000	33,127,000	39,789,000
A01202 House Rent Allowance			3,693,000		3,693,000
A01203 Conveyance Allowance			4,537,000		4,628,000
A01207 Washing Allowance			25,000		25,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			179,000		160,000

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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.
A01217	Medical Allowance		3,320,000		3,374,000
A0121Q	Audit and Accounts Allowance		61,000		61,000
A0122M	Ad-hoc Relief Allowance - 2016		4,094,000		4,061,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,534,000		5,181,000
A0123G	Ad-hoc Relief Allowance - 2018		7,534,000		5,181,000
A0123P	Ad-hoc Relief Allowance - 2019				10,185,000
A0123J	Danger Allowance		3,222,000		3,222,000
A03	TOTAL OPERATING EXPENSES		<u>2,807,000</u>	<u>2,817,000</u>	<u>3,025,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>655,000</u>	<u>645,000</u>
A03303	Electricity		643,000	653,000	643,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,436,000</u>	<u>1,436,000</u>	<u>1,623,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002	Gazetted		236,000	236,000	283,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>351,000</u>
A03901	Stationery		62,000	62,000	93,000
A03902	Printing & Publication		132,000	132,000	132,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport		900,000	900,000	900,000
GRAND TOTAL			<u>88,495,000</u>	<u>87,683,000</u>	<u>95,522,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
SJ0030 OPERATION DIVISION ELECTRICITY SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			76,115,000	73,694,000	91,125,000
A011 TOTAL PAY	168	185	45,096,000	44,405,000	51,144,000
A01101 PAY OF OFFICERS	5	6	3,535,000	4,035,000	4,229,000
E031 Executive Engineer	BPS-18	1	1	709,000	822,000
S116 Sub Divisional Officer	BPS-17	2	3	1,281,000	1,922,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,013,000	902,000
H004 Head Clerk	BPS-16	1	1	532,000	583,000
A01151 PAY OF OTHER STAFF	163	179	41,561,000	40,370,000	46,915,000
S102 Stenographer	BPS-14	1	1	344,000	217,000
S042 Senior Clerk	BPS-14	7	8	3,514,000	3,274,000
S124 Sub-Engineer	BPS-13	11	13	3,739,000	4,808,000
M033 Meter Supervisor-I	BPS-13	1	1	354,000	366,000
D124 Draftsman	BPS-11	1	1	198,000	209,000
J016 Junior Clerk	BPS-11	9	10	2,456,000	2,801,000
M034 Meter Supervisor-II	BPS-09	4	4	1,477,000	1,512,000
H012 Head Lineman	BPS-09	12	15	4,153,000	5,285,000
W018 Winder	BPS-09		2		519,000
F018 Fitter	BPS-09		1		288,000
L033 Lineman	BPS-07	18	21	4,584,000	6,348,000
M032 Meter Reader	BPS-07	23	23	5,898,000	6,082,000
W018 Winder	BPS-06	2		501,000	
F018 Fitter	BPS-06	1		207,000	
A117 Assistant Lineman	BPS-06	48	52	9,454,000	10,123,000
T024 Tracer	BPS-05	1	1	186,000	150,000
T031 Turner	BPS-05	1	1	150,000	156,000
E013 Electrician	BPS-05	1	1	204,000	204,000
W017 Welder	BPS-05	1	1	204,000	210,000
H027 Helper	BPS-05	2	2	402,000	414,000
B010 Bill Distributor	BPS-05	7	7	1,471,000	1,423,000
D128 Driver	BPS-04	4	5	770,000	1,021,000
N004 Naib Qasid	BPS-01	6	7	934,000	1,135,000
C061 Chowkidar	BPS-01	2	2	361,000	370,000

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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.
A012	TOTAL ALLOWANCES		<u>31,019,000</u>	<u>29,289,000</u>	<u>39,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,019,000</u>	<u>29,289,000</u>	<u>39,981,000</u>
A01202	House Rent Allowance		3,497,000		3,937,000
A01203	Conveyance Allowance		4,434,000		4,934,000
A01207	Washing Allowance		22,000		25,000
A01208	Dress Allowance		14,000		16,000
A01211	Hill Allowance (Personal Allowance)		72,000		110,000
A01217	Medical Allowance		3,284,000		3,640,000
A0121Q	Audit and Accounts Allowance				79,000
A0122M	Ad-hoc Relief Allowance - 2016		3,504,000		3,756,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,764,000		5,172,000
A0123G	Ad-hoc Relief Allowance - 2018		6,764,000		5,172,000
A0123P	Ad-hoc Relief Allowance - 2019				10,104,000
A0123J	Danger Allowance		2,664,000		3,036,000
A03	TOTAL OPERATING EXPENSES		<u>2,807,000</u>	<u>3,532,000</u>	<u>3,025,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>1,370,000</u>	<u>645,000</u>
A03303	Electricity		643,000	1,368,000	643,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,436,000</u>	<u>1,436,000</u>	<u>1,623,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002	Gazetted		236,000	236,000	283,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>320,000</u>	<u>351,000</u>
A03901	Stationery		62,000	62,000	93,000
A03902	Printing & Publication		132,000	132,000	132,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport		900,000	900,000	900,000
GRAND TOTAL			<u>79,822,000</u>	<u>78,126,000</u>	<u>95,050,000</u>

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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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
<u>MJ0060</u>	<u>CHIEF ENGINEER ELECTRICITY (SOUTH)</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,714,000</u>	<u>6,590,000</u>	<u>7,263,000</u>
A011	TOTAL PAY		<u>4,815,000</u>	<u>4,322,000</u>	<u>4,480,000</u>
A01101	PAY OF OFFICERS		<u>3,977,000</u>	<u>3,653,000</u>	<u>3,787,000</u>
C036	Chief Engineer	BPS-20	1	1	1,776,000
D145	Deputy Director (Implementation)	BPS-18	1	1	830,000
S129	Superintendent	BPS-17	1	1	737,000
L024	Legal Officer	BPS-16	1	1	634,000
A01151	PAY OF OTHER STAFF		<u>838,000</u>	<u>669,000</u>	<u>693,000</u>
S102	Stenographer	BPS-14	1	1	302,000
D128	Driver	BPS-04	1	1	355,000
N004	Naib Qasid	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		<u>2,899,000</u>	<u>2,268,000</u>	<u>2,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,849,000</u>	<u>2,218,000</u>	<u>2,733,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				454,000
A01203	Conveyance Allowance				257,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				12,000
A01216	Qualification Allowance				24,000
A01217	Medical Allowance				221,000
A0122M	Ad-hoc Relief Allowance - 2016				409,000
A0122Y	Ad-hoc Relief Allowance - 2017				722,000
A0123G	Ad-hoc Relief Allowance - 2018				722,000
A0123P	Ad-hoc Relief Allowance - 2019				
A01224	Entertainment Allowance				7,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277	Contingent Paid Staff				50,000
A03	TOTAL OPERATING EXPENSES		<u>5,724,000</u>	<u>13,181,000</u>	<u>5,881,000</u>
A032	TOTAL COMMUNICATION		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunck Calls				150,000
A033	TOTAL UTILITIES		<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
A03301	Gas				35,000
A03302	Water				12,000
A03303	Electricity				500,000
A03304	Hot & Cold Weather Charges				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>855,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002	Gazetted		200,000	200,000	240,000
003	Non-Gazetted		100,000	100,000	120,000
A03807	POL		450,000	450,000	495,000
A039	TOTAL GENERAL		<u>4,266,000</u>	<u>11,723,000</u>	<u>4,318,000</u>
A03901	Stationery		103,000	103,000	155,000
A03902	Printing and Publication		<u>4,055,000</u>	<u>11,512,000</u>	<u>4,055,000</u>
001	Printing & Publication		55,000	55,000	55,000
003	Printing for Computerized Bill Form (Non-Transferable)		4,000,000	11,457,000	4,000,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		74,000	74,000	74,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport		450,000	450,000	450,000
GRAND TOTAL			<u>13,911,000</u>	<u>20,244,000</u>	<u>13,617,000</u>

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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.
MJ0401	<u>WORKS ELECTRICITY (SOUTH)</u>				
A033	TOTAL UTILITIES-		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03305	POL for Generator		700,000	700,000	700,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03970-	Others-		200,000	200,000	200,000
A052	TOTAL GRANTS DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05270	To Others		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
025	Financial Assistance to the Injured/ Died(Compensation to the hiers) through Electricity		600,000	600,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>3,655,000,000</u>	<u>3,299,000,000</u>	<u>3,655,000,000</u>
A06470	Others-WAPDA's Bill		3,655,000,000	3,299,000,000	3,655,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>65,000,000</u>	<u>65,000,000</u>	<u>65,000,000</u>
A09601	Machinery/Equipment...		18,000,000	18,000,000	18,000,000
A09601	Purchase of T&P		2,000,000	2,000,000	2,000,000
A09803	Meters & Service Cables-		45,000,000	45,000,000	45,000,000
A12	TOTAL CIVIL WORKS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A12405	Major/Minor Works-		400,000	400,000	400,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>43,200,000</u>	<u>43,200,000</u>	<u>43,200,000</u>
A13101	Machinery/Equipment...		2,200,000	2,200,000	2,200,000
A13101	Machinery & Equipment-Repair & Shifting of Transformers-		25,000,000	25,000,000	25,000,000
A13803	Repair & Shifting of HT, LT Lines-		16,000,000	16,000,000	16,000,000
GRAND TOTAL			<u>3,765,100,000</u>	<u>3,409,100,000</u>	<u>3,765,100,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0061 CIRCLE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,680,000</u>	<u>9,719,000</u>	<u>10,527,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,640,000</u>	<u>6,160,000</u>	<u>6,302,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,697,000</u>	<u>3,349,000</u>	<u>3,469,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,388,000	1,204,000
S129 Superintendent	BPS-17	1	1	597,000	626,000
C062 Circle Head Draftsman	BPS-16	1	1	528,000	656,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
R008 Recovery Officer	BPS-16	1	1	656,000	437,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,943,000</u>	<u>2,811,000</u>	<u>2,833,000</u>
S042 Senior Clerk	BPS-14	2	2	884,000	828,000
J016 Junior Clerk	BPS-11	2	2	657,000	642,000
T024 Tracer	BPS-05	1	1	217,000	211,000
D128 Driver	BPS-04	1	1	191,000	179,000
N004 Naib Qasid	BPS-01	2	2	498,000	490,000
C061 Chowkidar	BPS-01	1	1	234,000	225,000
S148 Sweeper	BPS-01	1	1	262,000	258,000
A012 TOTAL ALLOWANCES			<u>4,040,000</u>	<u>3,559,000</u>	<u>4,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,040,000</u>	<u>3,559,000</u>	<u>4,225,000</u>
A01202 House Rent Allowance			662,000		515,000
A01203 Conveyance Allowance			507,000		507,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01216 Qualification Allowance			24,000		22,000
A01217 Medical Allowance			312,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			495,000		471,000
A0122Y Ad-hoc Relief Allowance - 2017			996,000		630,000
A0123G Ad-hoc Relief Allowance - 2018			996,000		630,000
A0123P Ad-hoc Relief Allowance - 2019					1,087,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>810,000</u>	<u>892,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>405,000</u>	<u>405,000</u>	<u>462,000</u>
A03805	Travelling Allowance		<u>158,000</u>	<u>158,000</u>	<u>190,000</u>
002	Gazetted		108,000	108,000	130,000
003	Non-Gazetted		50,000	50,000	60,000
A03807	POL		247,000	247,000	272,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>154,000</u>
A03901	Stationery		50,000	50,000	75,000
A03902	Printing & Publication		14,000	14,000	14,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		63,000	63,000	63,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001	Transport		209,000	209,000	209,000
GRAND TOTAL			<u>11,699,000</u>	<u>10,738,000</u>	<u>11,628,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0062 OPERATION DIVISION ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>213,251,000</u>	<u>204,713,000</u>	<u>221,934,000</u>
A011 TOTAL PAY	<u>437</u>	<u>438</u>	<u>127,554,000</u>	<u>120,250,000</u>	<u>124,391,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,229,000</u>	<u>5,283,000</u>	<u>5,473,000</u>
E031 Executive Engineer	BPS-18	1	1	1,063,000	1,100,000
S116 Sub Divisional Officer	BPS-17	4	4	2,727,000	2,902,000
D118 Divisional Accounts Officer	BPS-17	1	1	875,000	905,000
H004 Head Clerk	BPS-16	1	1	564,000	566,000
A01151 PAY OF OTHER STAFF	<u>430</u>	<u>431</u>	<u>122,325,000</u>	<u>114,967,000</u>	<u>118,918,000</u>
S102 Stenographer	BPS-14	1	1	372,000	387,000
S042 Senior Clerk	BPS-14	8	8	3,761,000	3,713,000
H010 Head Draftsman	BPS-13	1	1	266,000	493,000
S124 Sub-Engineer	BPS-13	26	26	11,419,000	11,056,000
M033 Meter Supervisor-I	BPS-13	5	5	2,379,000	2,278,000
D124 Draftsman	BPS-11	1	1	491,000	263,000
J016 Junior Clerk	BPS-11	9	9	2,681,000	2,712,000
W018 Winder	BPS-09	2	2	451,000	398,000
S115 Sub Divisional Clerk	BPS-09	2	2	876,000	902,000
M034 Meter Supervisor-II	BPS-09	7	7	2,329,000	2,785,000
H012 Head Lineman	BPS-09	42	42	15,452,000	14,598,000
F018 Fitter	BPS-09		1		234,000
L033 Lineman	BPS-07	48	48	15,536,000	15,721,000
M032 Meter Reader	BPS-07	61	62	16,815,000	16,265,000
A117 Assistant Lineman	BPS-06	147	147	35,285,000	33,403,000
F018 Fitter	BPS-05	1		232,000	
T013 Telephone Complaint Clerk	BPS-05	3	3	756,000	757,000
T031 Turner	BPS-05	1	1	194,000	193,000
E013 Electrician	BPS-05	1	1	146,000	139,000
W017 Welder	BPS-05	1	1	188,000	187,000
H027 Helper	BPS-05	2	2	358,000	357,000
T024 Tracer	BPS-05	1	1	233,000	233,000
A030 Adrema Operator	BPS-05	2	2	520,000	439,000
B010 Bill Distributor	BPS-05	25	25	5,403,000	5,356,000
D128 Driver	BPS-04	9	9	1,846,000	1,713,000
F010 Ferro Printer	BPS-01	1	1	135,000	134,000
N004 Naib Qasid	BPS-01	12	12	2,269,000	2,271,000
Q009 Qulee	BPS-01	2	2	444,000	451,000
C061 Chowkidar	BPS-01	5	5	827,000	824,000
S148 Sweeper	BPS-01	4	4	661,000	656,000

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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.
A012	TOTAL ALLOWANCES		<u>85,697,000</u>	<u>84,463,000</u>	<u>97,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>85,697,000</u>	<u>84,463,000</u>	<u>97,543,000</u>
A01202	House Rent Allowance		10,424,000		11,291,000
A01203	Conveyance Allowance		10,785,000		10,808,000
A01207	Washing Allowance		54,000		54,000
A01208	Dress Allowance		38,000		40,000
A01211	Hill Allowance (Personal Allowance)		394,000		382,000
A01217	Medical Allowance		8,190,000		8,183,000
A0122M	Ad-hoc Relief Allowance - 2016		9,392,000		9,149,000
A0122Y	Ad-hoc Relief Allowance - 2017		19,133,000		12,439,000
A0123G	Ad-hoc Relief Allowance - 2018		19,133,000		12,439,000
A0123P	Ad-hoc Relief Allowance - 2019				24,604,000
A0123J	Danger Allowance		8,154,000		8,154,000
A03	TOTAL OPERATING EXPENSES		<u>4,244,000</u>	<u>33,237,000</u>	<u>4,543,000</u>
A032	TOTAL COMMUNICATION		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		300,000	300,000	300,000
A033	TOTAL UTILITIES		<u>1,073,000</u>	<u>30,066,000</u>	<u>1,073,000</u>
A03303	Electricity		1,070,000	30,063,000	1,070,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>2,032,000</u>	<u>2,032,000</u>	<u>2,279,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002	Gazetted		236,000	236,000	283,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		1,596,000	1,596,000	1,756,000
A039	TOTAL GENERAL		<u>583,000</u>	<u>583,000</u>	<u>635,000</u>
A03901	Stationery		103,000	103,000	155,000
A03902	Printing & Publication		220,000	220,000	220,000
A03906	Uniform & Liveries		18,000	18,000	18,000
A03970	Others		242,000	242,000	242,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>218,607,000</u>	<u>239,062,000</u>	<u>227,589,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0063 OPERATION DIVISION ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>129,363,000</u>	<u>124,333,000</u>	<u>154,519,000</u>
A011 TOTAL PAY	<u>264</u>	<u>281</u>	<u>76,443,000</u>	<u>73,146,000</u>	<u>88,547,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>4,723,000</u>	<u>4,910,000</u>	<u>6,314,000</u>
E031 Executive Engineer	BPS-18	1	1	1,028,000	960,000
S116 Sub Divisional Officer	BPS-17	4	5	2,534,000	3,443,000
D118 Divisional Accounts Officer	BPS-17	1	1	633,000	1,059,000
H004 Head Clerk	BPS-16	1	1	528,000	852,000
A01151 PAY OF OTHER STAFF	<u>257</u>	<u>273</u>	<u>71,720,000</u>	<u>68,236,000</u>	<u>82,233,000</u>
S102 Stenographer	BPS-14	1	1	259,000	294,000
S042 Senior Clerk	BPS-14	11	12	4,496,000	5,436,000
M033 Meter Supervisor-I	BPS-13	1	1	417,000	451,000
S124 Sub-Engineer	BPS-13	10	12	3,832,000	4,927,000
D124 Draftsman	BPS-11	1	1	325,000	360,000
J016 Junior Clerk	BPS-11	19	20	5,122,000	5,437,000
S115 Sub Divisional Clerk	BPS-09	2	2	847,000	896,000
M034 Meter Supervisor-II	BPS-09	5	5	1,911,000	2,048,000
H012 Head Lineman	BPS-09	19	22	7,214,000	8,914,000
L033 Lineman	BPS-07	27	30	9,066,000	10,782,000
M032 Meter Reader	BPS-07	41	41	11,066,000	11,736,000
A117 Assistant Lineman	BPS-06	84	88	20,037,000	22,262,000
T024 Tracer	BPS-05	1	1	182,000	215,000
B010 Bill Distributor	BPS-05	17	17	3,548,000	3,878,000
D128 Driver	BPS-04	4	5	852,000	1,369,000
N004 Naib Qasid	BPS-01	8	9	1,468,000	1,949,000
C061 Chowkidar	BPS-01	4	4	730,000	864,000
S148 Sweeper	BPS-01	2	2	348,000	415,000
A012 TOTAL ALLOWANCES			<u>52,920,000</u>	<u>51,187,000</u>	<u>65,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,800,000</u>	<u>51,067,000</u>	<u>65,852,000</u>
A01202 House Rent Allowance			5,501,000		5,884,000
A01203 Conveyance Allowance			7,919,000		8,457,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			25,000		25,000
A01211 Hill Allowance (Personal Allowance)			252,000		252,000
A01217 Medical Allowance			5,305,000		5,715,000
A0122M Ad-hoc Relief Allowance - 2016			6,430,000		6,830,000
A0122Y Ad-hoc Relief Allowance - 2017			11,466,000		8,655,000
A0123G Ad-hoc Relief Allowance - 2018			11,466,000		8,655,000
A0123P Ad-hoc Relief Allowance - 2019					16,943,000
A0123J Danger Allowance			4,404,000		4,404,000

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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.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,332,000</u>	<u>4,633,000</u>	<u>3,594,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>2,163,000</u>	<u>862,000</u>
A03303 Electricity			860,000	2,161,000	860,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>1,775,000</u>	<u>1,775,000</u>	<u>1,996,000</u>
A03805 Travelling Allowance			<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002 Gazetted			236,000	236,000	283,000
003 Non-Gazetted			200,000	200,000	240,000
A03807 POL			1,339,000	1,339,000	1,473,000
A039 TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>380,000</u>
A03901 Stationery			81,000	81,000	122,000
A03902 Printing & Publication			132,000	132,000	132,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001 Transport			1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>133,807,000</u>	<u>130,078,000</u>	<u>159,225,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>BB0033 OPERATION DIVISION ELECTRICITY BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>178,411,000</u>	<u>172,300,000</u>	<u>198,292,000</u>
A011 TOTAL PAY	<u>383</u>	<u>400</u>	<u>106,430,000</u>	<u>100,942,000</u>	<u>112,174,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>4,545,000</u>	<u>4,585,000</u>	<u>5,541,000</u>
E031 Executive Engineer	BPS-18	1	1	1,065,000	861,000
S116 Sub Divisional Officer	BPS-17	4	5	2,543,000	3,724,000
D118 Divisional Accounts Officer	BPS-17	1	1	408,000	408,000
H004 Head Clerk	BPS-16	1	1	529,000	548,000
A01151 PAY OF OTHER STAFF	<u>376</u>	<u>392</u>	<u>101,885,000</u>	<u>96,357,000</u>	<u>106,633,000</u>
S102 Stenographer	BPS-14	1	1	345,000	358,000
S042 Senior Clerk	BPS-14	8	9	3,081,000	4,410,000
H010 Head Draftsman	BPS-13	1	1	342,000	355,000
S124 Sub-Engineer	BPS-13	23	25	9,885,000	9,297,000
M033 Meter Supervisor-I	BPS-13	4	4	1,823,000	1,860,000
D124 Draftsman	BPS-11	1	1	284,000	294,000
J016 Junior Clerk	BPS-11	14	15	4,105,000	3,918,000
C012 Cashier	BPS-09	1	1	369,000	375,000
M034 Meter Supervisor-II	BPS-09	7	7	2,444,000	2,461,000
H012 Head Lineman	BPS-09	19	22	7,078,000	8,414,000
W018 Winder	BPS-09		2		415,000
F018 Fitter	BPS-09		1		216,000
L033 Lineman	BPS-07	39	42	12,736,000	15,774,000
M032 Meter Reader	BPS-07	47	47	12,164,000	11,910,000
W018 Winder	BPS-06	2		393,000	
A117 Assistant Lineman	BPS-06	153	157	36,012,000	35,579,000
F018 Fitter	BPS-05	1		197,000	
T013 Telephone Complaint Clerk	BPS-05	1	1	313,000	313,000
T031 Turner	BPS-05	1	1	241,000	247,000
E013 Electrician	BPS-05	1	1	193,000	198,000
W017 Welder	BPS-05	1	1	193,000	198,000
H027 Helper	BPS-05	2	2	415,000	427,000
T024 Tracer	BPS-05	1	1	139,000	151,000
B010 Bill Distributor	BPS-05	22	22	4,494,000	4,397,000
D128 Driver	BPS-04	6	7	1,123,000	1,382,000
F010 Ferro Printer	BPS-01	1	1	122,000	126,000
N004 Naib Qasid	BPS-01	13	14	2,366,000	2,507,000
Q009 Qulee	BPS-01	2	2	309,000	316,000
C061 Chowkidar	BPS-01	3	3	565,000	577,000
S148 Sweeper	BPS-01	1	1	154,000	158,000

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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.
A012	TOTAL ALLOWANCES		<u>71,981,000</u>	<u>71,358,000</u>	<u>86,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>71,981,000</u>	<u>71,358,000</u>	<u>86,118,000</u>
A01202	House Rent Allowance		7,734,000		8,086,000
A01203	Conveyance Allowance		9,750,000		10,163,000
A01207	Washing Allowance		22,000		27,000
A01208	Dress Allowance		20,000		27,000
A01211	Hill Allowance (Personal Allowance)		408,000		360,000
A01216	Qualification Allowance		36,000		
A01217	Medical Allowance		6,962,000		7,265,000
A0122M	Ad-hoc Relief Allowance - 2016		8,289,000		8,424,000
A0122Y	Ad-hoc Relief Allowance - 2017		15,927,000		11,191,000
A0123G	Ad-hoc Relief Allowance - 2018		15,927,000		11,191,000
A0123P	Ad-hoc Relief Allowance - 2019				22,106,000
A0123J	Danger Allowance		6,906,000		7,278,000
A03	TOTAL OPERATING EXPENSES		<u>3,446,000</u>	<u>9,215,000</u>	<u>3,719,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>862,000</u>	<u>6,631,000</u>	<u>862,000</u>
A03303	Electricity		860,000	6,629,000	860,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>1,775,000</u>	<u>1,775,000</u>	<u>1,996,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002	Gazetted		236,000	236,000	283,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		1,339,000	1,339,000	1,473,000
A039	TOTAL GENERAL		<u>453,000</u>	<u>453,000</u>	<u>505,000</u>
A03901	Stationery		103,000	103,000	155,000
A03902	Printing & Publication		220,000	220,000	220,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>182,969,000</u>	<u>182,627,000</u>	<u>203,123,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0064 STORE DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,884,000</u>	<u>12,613,000</u>	<u>15,692,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,125,000</u>	<u>8,154,000</u>	<u>9,278,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,120,000</u>	<u>2,551,000</u>	<u>3,176,000</u>
E031 Executive Engineer	BPS-18	1	1	1,201,000	1,058,000
S116 Sub Divisional Officer	BPS-17	1	1	599,000	787,000
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	821,000
H004 Head Clerk	BPS-16	1	1	528,000	510,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,005,000</u>	<u>5,603,000</u>	<u>6,102,000</u>
S102 Stenographer	BPS-14	1	1	456,000	470,000
S042 Senior Clerk	BPS-14	3	3	1,270,000	1,326,000
S124 Sub-Engineer	BPS-13	1	1	480,000	792,000
J016 Junior Clerk	BPS-11	4	4	1,280,000	848,000
L033 Lineman	BPS-07	1	1	341,000	348,000
D128 Driver	BPS-04	2	2	439,000	540,000
S109 Store Helper	BPS-01	4	4	846,000	864,000
N004 Naib Qasid	BPS-01	2	2	268,000	275,000
Q009 Qulee	BPS-01	1	1	129,000	132,000
C061 Chowkidar	BPS-01	2	2	247,000	254,000
S148 Sweeper	BPS-01	1	1	249,000	253,000
A012 TOTAL ALLOWANCES			<u>5,759,000</u>	<u>4,459,000</u>	<u>6,414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,759,000</u>	<u>4,459,000</u>	<u>6,414,000</u>
A01202 House Rent Allowance			840,000		902,000
A01203 Conveyance Allowance			770,000		702,000
A01207 Washing Allowance			13,000		14,000
A01208 Dress Allowance			9,000		11,000
A01211 Hill Allowance (Personal Allowance)			38,000		34,000
A01217 Medical Allowance			523,000		487,000
A0121Q Audit and Accounts Allowance			121,000		121,000
A0122M Ad-hoc Relief Allowance - 2016			707,000		645,000
A0122Y Ad-hoc Relief Allowance - 2017			1,369,000		928,000
A0123G Ad-hoc Relief Allowance - 2018			1,369,000		928,000
A0123P Ad-hoc Relief Allowance - 2019					1,642,000
A03 TOTAL OPERATING EXPENSES			<u>2,149,000</u>	<u>2,149,000</u>	<u>2,378,000</u>
A032 TOTAL COMMUNICATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>1,366,000</u>	<u>1,366,000</u>	<u>1,573,000</u>
A03805 Travelling Allowance			<u>697,000</u>	<u>697,000</u>	<u>837,000</u>
002 Gazetted			459,000	459,000	551,000
003 Non-Gazetted			238,000	238,000	286,000
A03807 POL			669,000	669,000	736,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>166,000</u>	<u>188,000</u>
A03901 Stationery			44,000	44,000	66,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			118,000	118,000	118,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A13001 Transport			553,000	553,000	553,000
GRAND TOTAL			<u>17,586,000</u>	<u>15,315,000</u>	<u>18,623,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0065 MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,627,000	20,142,000	22,303,000
A011 TOTAL PAY	39	39	12,970,000	12,071,000	12,529,000
A01101 PAY OF OFFICERS	5	5	3,465,000	3,596,000	3,725,000
E031 Executive Engineer	BPS-18	1	1	856,000	1,169,000
S116 Sub Divisional Officer	BPS-17	2	2	1,502,000	1,394,000
D118 Divisional Accounts Officer	BPS-17	1	1	561,000	596,000
H004 Head Clerk	BPS-16	1	1	546,000	566,000
A01151 PAY OF OTHER STAFF	34	34	9,505,000	8,475,000	8,804,000
S102 Stenographer	BPS-14	1	1	203,000	218,000
S042 Senior Clerk	BPS-14	3	3	1,340,000	1,258,000
T019 Test Inspector	BPS-13	2	2	897,000	924,000
M031 Meter Mechanic	BPS-11	4	4	1,279,000	1,324,000
T018 Test Assistant	BPS-11	2	2	640,000	662,000
F022 Foreman	BPS-11	1	1	367,000	379,000
J016 Junior Clerk	BPS-11	4	4	1,322,000	722,000
D128 Driver	BPS-04	2	2	428,000	345,000
H027 Helper	BPS-03	6	6	1,379,000	1,400,000
N004 Naib Qasid	BPS-01	4	4	834,000	744,000
C061 Chowkidar	BPS-01	3	3	520,000	532,000
S148 Sweeper	BPS-01	2	2	296,000	296,000
A012 TOTAL ALLOWANCES			8,657,000	8,071,000	9,774,000
A012-1 TOTAL REGULAR ALLOWANCES			8,657,000	8,071,000	9,774,000
A01202 House Rent Allowance			1,369,000		1,419,000
A01203 Conveyance Allowance			1,248,000		1,249,000
A01207 Washing Allowance			20,000		20,000
A01208 Dress Allowance			16,000		16,000
A01211 Hill Allowance (Personal Allowance)			38,000		26,000
A01216 Qualification Allowance			14,000		14,000
A01217 Medical Allowance			932,000		940,000
A0121Q Audit and Accounts Allowance			49,000		49,000
A0122M Ad-hoc Relief Allowance - 2016			1,079,000		1,215,000
A0122Y Ad-hoc Relief Allowance - 2017			1,946,000		1,253,000
A0123G Ad-hoc Relief Allowance - 2018			1,946,000		1,253,000
A0123P Ad-hoc Relief Allowance - 2019					2,320,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>1,419,000</u>	<u>1,533,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03303	Electricity		283,000	283,000	283,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>645,000</u>	<u>645,000</u>	<u>729,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>234,000</u>
002	Gazetted		123,000	123,000	148,000
003	Non-Gazetted		72,000	72,000	86,000
A03807	POL		450,000	450,000	495,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A03901	Stationery		60,000	60,000	90,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		500,000	500,000	500,000
GRAND TOTAL			<u>23,546,000</u>	<u>22,061,000</u>	<u>24,336,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0057 CIRCLE OFFICE ELECTRICITY KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,261,000</u>	<u>4,899,000</u>	<u>5,407,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,336,000</u>	<u>3,156,000</u>	<u>3,274,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,411,000</u>	<u>2,236,000</u>	<u>2,321,000</u>
S136 Superintending Engineer	BPS-19	1	1,407,000		1,281,000
H004 Head Clerk	BPS-16	1	511,000		529,000
S062 Senior Scale Stenographer	BPS-16	1	493,000		511,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>925,000</u>	<u>920,000</u>	<u>953,000</u>
S042 Senior Clerk	BPS-14	1	415,000		429,000
D128 Driver	BPS-04	1	132,000		138,000
N004 Naib Qasid	BPS-01	2	378,000		386,000
A012 TOTAL ALLOWANCES			<u>1,925,000</u>	<u>1,743,000</u>	<u>2,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,925,000</u>	<u>1,743,000</u>	<u>2,133,000</u>
A01202 House Rent Allowance			212,000		249,000
A01203 Conveyance Allowance			219,000		219,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01216 Qualification Allowance			36,000		36,000
A01217 Medical Allowance			177,000		168,000
A0122M Ad-hoc Relief Allowance - 2016			256,000		243,000
A0122Y Ad-hoc Relief Allowance - 2017			500,000		327,000
A0123G Ad-hoc Relief Allowance - 2018			500,000		327,000
A0123P Ad-hoc Relief Allowance - 2019					539,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>958,000</u>	<u>958,000</u>	<u>1,068,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03303 Electricity			209,000	209,000	209,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>635,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			100,000	100,000	120,000
A03807 POL			250,000	250,000	275,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>161,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing & Publication			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
A13001 Transport			209,000	209,000	209,000
GRAND TOTAL			<u>6,428,000</u>	<u>6,066,000</u>	<u>6,684,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ0515 XEN ELECTRICITY CONSTRUCTION DIVISION KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			34,489,000	36,736,000	0
A011 TOTAL PAY	62	0	20,979,000	21,184,000	0
A01101 PAY OF OFFICERS	6	0	4,579,000	4,579,000	0
E031 Executive Engineer	BPS-18	1	1,132,000		
S116 Sub Divisional Officer	BPS-17	3	2,045,000		
D118 Divisional Accounts Officer	BPS-17	1	765,000		
H004 Head Clerk	BPS-16	1	637,000		
A01151 PAY OF OTHER STAFF	56	0	16,400,000	16,605,000	0
S102 Stenographer	BPS-14	1	217,000		
S042 Senior Clerk	BPS-14	5	2,087,000		
S124 Sub-Engineer	BPS-13	6	2,442,000		
D124 Draftsman	BPS-11	1	230,000		
J016 Junior Clerk	BPS-11	4	814,000		
H012 Head Lineman	BPS-09	9	3,378,000		
L033 Lineman	BPS-07	9	2,656,000		
A117 Assistant Lineman	BPS-06	12	2,858,000		
D128 Driver	BPS-04	4	888,000		
C061 Chowkidar	BPS-01	1	177,000		
N004 Naib Qasid	BPS-01	4	653,000		
A012 TOTAL ALLOWANCES			13,510,000	15,552,000	0
A012-1 TOTAL REGULAR ALLOWANCES			13,510,000	15,552,000	0
A01202 House Rent Allowance			1,406,000		
A01203 Conveyance Allowance			1,744,000		
A01207 Washing Allowance			16,000		
A01208 Dress Allowance			9,000		
A01211 Hill Allowance (Personal Allowance)			60,000		
A01217 Medical Allowance			1,243,000		
A0122M Ad-hoc Relief Allowance - 2016			1,622,000		
A0122Y Ad-hoc Relief Allowance - 2017			3,147,000		0
A0123G Ad-hoc Relief Allowance - 2018			3,147,000		0
A0123P Ad-hoc Relief Allowance - 2019					0
A0123J Danger Allowance			1,116,000		

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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.
A03	TOTAL OPERATING EXPENSES		<u>1,009,000</u>	<u>2,387,000</u>	<u>0</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>0</u>
A03201	Postage & Telegraph		5,000	5,000	
A03202	Telephone & Trunck Calls		50,000	50,000	
A033	TOTAL UTILITIES		<u>68,000</u>	<u>1,446,000</u>	<u>0</u>
A03302	Water		12,000	12,000	
A03303	Electricity		51,000	1,429,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>0</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>0</u>
002	Gazetted		150,000	150,000	0
003	Non-Gazetted		100,000	100,000	0
A03807	POL		400,000	400,000	0
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>0</u>
A03901	Stationery		36,000	36,000	0
A03902	Printing & Publication		11,000	11,000	
A03906	Uniform & Liveries		8,000	8,000	
A03970	Others		31,000	31,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>0</u>
A13001	Transport		400,000	400,000	
GRAND TOTAL			<u>35,898,000</u>	<u>39,523,000</u>	<u>0</u>

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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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0624	<u>OPERATION DIVISION ELECTRICITY SEHNSA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	39,933,000
A011	TOTAL PAY		0	0	23,366,000
A01101	PAY OF OFFICERS		0	0	3,216,000
E031	Executive Engineer	BPS-18	1		1,132,000
S116	Sub Divisional Officer	BPS-17	1		682,000
D118	Divisional Accounts Officer	BPS-17	1		765,000
H004	Head Clerk	BPS-16	1		637,000
A01151	PAY OF OTHER STAFF		0	0	20,150,000
S102	Stenographer	BPS-14	1		217,000
S042	Senior Clerk	BPS-14	3		2,087,000
S124	Sub-Engineer	BPS-13	5		2,442,000
D124	Draftsman	BPS-11	1		230,000
J016	Junior Clerk	BPS-11	2		814,000
H012	Head Lineman	BPS-09	6		3,378,000
L033	Lineman	BPS-07	12		2,656,000
M032	Meter Reader	BPS-07	10		2,750,000
B010	Bill Distributor	BPS-05	5		1,000,000
A117	Assistant Lineman	BPS-06	46		2,858,000
D128	Driver	BPS-04	2		888,000
C061	Chowkidar	BPS-01	2		177,000
N004	Naib Qasid	BPS-01	2		653,000
A012	TOTAL ALLOWANCES		0	0	16,567,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	16,567,000
A01202	House Rent Allowance				1,406,000
A01203	Conveyance Allowance				1,744,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				60,000
A01217	Medical Allowance				1,243,000
A0122M	Ad-hoc Relief Allowance - 2016				1,622,000
A0122Y	Ad-hoc Relief Allowance - 2017			0	2,337,000
A0123G	Ad-hoc Relief Allowance - 2018			0	2,337,000
A0123P	Ad-hoc Relief Allowance - 2019			0	4,677,000
A0123J	Danger Allowance				1,116,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>110,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunck Calls				100,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>111,000</u>
A03302	Water				6,000
A03303	Electricity				100,000
A03304	Hot & Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>275,000</u>
A03402	Rent for Office Buildings (Non Transferable)				275,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>740,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>300,000</u>
002	Gazetted				180,000
003	Non-Gazetted				120,000
A03807	POL				440,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>324,000</u>
A03901	Stationery				100,000
A03902	Printing & Publication				100,000
A03906	Uniform & Liveries				4,000
A03970	Others				120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>400,000</u>
A13001	Transport				400,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>41,893,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0059 OPERATION DIVISION ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>126,957,000</u>	<u>129,051,000</u>	<u>147,017,000</u>
A011 TOTAL PAY	<u>270</u>	<u>278</u>	<u>75,883,000</u>	<u>75,653,000</u>	<u>80,685,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>4,236,000</u>	<u>4,818,000</u>	<u>5,003,000</u>
E031 Executive Engineer	BPS-18	1	1	1,169,000	1,171,000
S116 Sub Divisional Officer	BPS-17	3	4	1,767,000	2,480,000
D118 Divisional Accounts Officer	BPS-17	1	1	771,000	804,000
H004 Head Clerk	BPS-16	1	1	529,000	548,000
A01151 PAY OF OTHER STAFF	<u>264</u>	<u>271</u>	<u>71,647,000</u>	<u>70,835,000</u>	<u>75,682,000</u>
S102 Stenographer	BPS-14	1	1	218,000	232,000
S042 Senior Clerk	BPS-14	8	9	3,311,000	4,360,000
H010 Head Draftsman	BPS-13	1	1	481,000	493,000
S124 Sub-Engineer	BPS-13	16	11	6,102,000	6,026,000
M033 Meter Supervisor-I	BPS-13	3	3	1,286,000	1,471,000
D124 Draftsman	BPS-11	1	1	220,000	231,000
J016 Junior Clerk	BPS-11	9	10	2,941,000	2,612,000
O024 Overseer	BPS-11		4		231,000
C012 Cashier	BPS-09	1	1	358,000	443,000
S115 Sub Divisional Clerk	BPS-09	1	1	457,000	415,000
M034 Meter Supervisor-II	BPS-09	4	8	1,564,000	3,150,000
H012 Head Lineman	BPS-09	22	21	8,252,000	7,999,000
W018 Winder	BPS-09		2		374,000
F018 Fitter	BPS-09		1		150,000
L033 Lineman	BPS-07	31	39	9,820,000	12,306,000
M032 Meter Reader	BPS-07	31	33	7,998,000	9,095,000
W018 Winder	BPS-06	2		354,000	
A117 Assistant Lineman	BPS-06	92	81	19,769,000	17,405,000
T013 Telephone Complaint Clerk	BPS-05	1	1	301,000	307,000
F018 Fitter	BPS-05	1		145,000	
T031 Turner	BPS-05	1	1	165,000	172,000
E013 Electrician	BPS-05	1	1	165,000	172,000
W017 Welder	BPS-05	1	1	193,000	198,000
H027 Helper	BPS-05	2	2	374,000	385,000
T024 Tracer	BPS-05	1	1	133,000	138,000
B010 Bill Distributor	BPS-05	17	16	3,728,000	3,628,000
D128 Driver	BPS-04	6	7	1,399,000	1,321,000
A030 Adrema Operator	BPS-05		1		138,000
F010 Ferro Printer	BPS-01	1	1	212,000	218,000

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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.	
N004 Naib Qasid	BPS-01	6	8	1,224,000	1,345,000	
C061 Chowkidar	BPS-01	3	4	477,000	667,000	
A012 TOTAL ALLOWANCES				<u>51,074,000</u>	<u>53,398,000</u>	<u>66,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>51,074,000</u>	<u>53,398,000</u>	<u>66,332,000</u>
A01202 House Rent Allowance				5,428,000	5,619,000	
A01203 Conveyance Allowance				6,845,000	7,081,000	
A01207 Washing Allowance				27,000	36,000	
A01208 Dress Allowance				16,000	20,000	
A01211 Hill Allowance (Personal Allowance)				253,000	211,000	
A01217 Medical Allowance				5,101,000	5,250,000	
A0122M Ad-hoc Relief Allowance - 2016				5,706,000	7,685,000	
A0122Y Ad-hoc Relief Allowance - 2017				11,383,000	8,069,000	
A0123G Ad-hoc Relief Allowance - 2018				11,383,000	8,069,000	
A0123P Ad-hoc Relief Allowance - 2019					15,850,000	
A0123J Danger Allowance				4,932,000	8,442,000	
A03 TOTAL OPERATING EXPENSES				<u>3,518,000</u>	<u>49,880,000</u>	<u>3,789,000</u>
A032 TOTAL COMMUNICATION				<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03201 Postage & Telegraph				15,000	15,000	15,000
A03202 Telephone & Trunck Calls				250,000	250,000	250,000
A033 TOTAL UTILITIES				<u>648,000</u>	<u>47,010,000</u>	<u>648,000</u>
A03303 Electricity				643,000	47,005,000	643,000
A03304 Hot & Cold Weather Charges				5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)				300,000	300,000	300,000
A038 TOTAL TRANSPORTATION				<u>1,775,000</u>	<u>1,775,000</u>	<u>1,996,000</u>
A03805 Travelling Allowance				<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002 Gazetted				236,000	236,000	283,000
003 Non-Gazetted				200,000	200,000	240,000
A03807 POL				1,339,000	1,339,000	1,473,000
A039 TOTAL GENERAL				<u>530,000</u>	<u>530,000</u>	<u>580,000</u>
A03901 Stationery				100,000	100,000	150,000
A03902 Printing & Publication				176,000	176,000	176,000
A03906 Uniform & Liveries				12,000	12,000	12,000
A03970 Others				242,000	242,000	242,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001 Transport				1,112,000	1,112,000	1,112,000
GRAND TOTAL				<u>131,587,000</u>	<u>180,043,000</u>	<u>151,918,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ0058 OPERATION DIVISION ELECTRICITY KOTLI -II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			167,290,000	162,809,000	144,115,000
A011 TOTAL PAY	377	298	98,372,000	96,447,000	79,853,000
A01101 PAY OF OFFICERS	8	7	6,230,000	7,213,000	4,418,000
E031 Executive Engineer	BPS-18	1	1	1,067,000	778,000
S116 Sub Divisional Officer	BPS-17	5	4	4,178,000	2,620,000
D118 Divisional Accounts Officer	BPS-17	1	1	463,000	491,000
H004 Head Clerk	BPS-16	1	1	522,000	529,000
A01151 PAY OF OTHER STAFF	369	291	92,142,000	89,234,000	75,435,000
S124 Sub-Engineer	BPS-16	3	3	1,648,000	1,955,000
S102 Stenographer	BPS-14	1	1	289,000	303,000
S042 Senior Clerk	BPS-14	9	9	3,620,000	3,498,000
H010 Head Draftsman	BPS-13	1	1	392,000	445,000
M033 Meter Supervisor-I	BPS-13	2	2	747,000	798,000
S124 Sub-Engineer	BPS-13		2		798,000
O024 Overseer	BPS-11	19	15	6,669,000	6,669,000
J016 Junior Clerk	BPS-11	15	14	3,588,000	2,997,000
D124 Draftsman	BPS-10	1	1	220,000	241,000
C012 Cashier	BPS-09	1	1	388,000	388,000
S115 Sub Divisional Clerk	BPS-09	2	2	730,000	730,000
M034 Meter Supervisor-II	BPS-09	6	2	2,592,000	775,000
H012 Head Lineman	BPS-09	26	24	8,337,000	8,235,000
L033 Lineman	BPS-07	45	28	12,548,000	7,957,000
M032 Meter Reader	BPS-07	49	38	11,750,000	9,452,000
A117 Assistant Lineman	BPS-06	138	107	29,179,000	22,302,000
T013 Telephone Complaint Clerk	BPS-05	1	1	263,000	259,000
T024 Tracer	BPS-05	1	1	214,000	219,000
B010 Bill Distributor	BPS-05	18	14	3,568,000	2,930,000
D128 Driver	BPS-04	7	6	1,151,000	998,000
A030 Adrema Operator	BPS-02	1		209,000	
F010 Ferro Printer	BPS-01	1	1	209,000	217,000
N004 Naib Qasid	BPS-01	15	13	2,673,000	2,394,000
C061 Chowkidar	BPS-01	6	4	1,022,000	734,000
S148 Sweeper	BPS-01	1	1	136,000	141,000

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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.
A012	TOTAL ALLOWANCES		<u>68,918,000</u>	<u>66,362,000</u>	<u>64,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>68,798,000</u>	<u>66,242,000</u>	<u>64,142,000</u>
A01202	House Rent Allowance		7,300,000		6,204,000
A01203	Conveyance Allowance		9,490,000		7,459,000
A01207	Washing Allowance		50,000		43,000
A01208	Dress Allowance		38,000		32,000
A01211	Hill Allowance (Personal Allowance)		331,000		321,000
A01217	Medical Allowance		7,269,000		5,522,000
A0122M	Ad-hoc Relief Allowance - 2016		7,871,000		6,281,000
A0122Y	Ad-hoc Relief Allowance - 2017		14,750,000		7,985,000
A0123G	Ad-hoc Relief Allowance - 2018		14,751,000		7,985,000
A0123P	Ad-hoc Relief Allowance - 2019				15,125,000
A0123J	Danger Allowance		6,948,000		7,185,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277	Contingent Paid Staff		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>3,607,000</u>	<u>6,964,000</u>	<u>3,880,000</u>
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>865,000</u>	<u>4,222,000</u>	<u>865,000</u>
A03303	Electricity		860,000	4,217,000	860,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,775,000</u>	<u>1,775,000</u>	<u>1,996,000</u>
A03805	Travelling Allowance		<u>436,000</u>	<u>436,000</u>	<u>523,000</u>
002	Gazetted		236,000	236,000	283,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		1,339,000	1,339,000	1,473,000
A039	TOTAL GENERAL		<u>411,000</u>	<u>411,000</u>	<u>463,000</u>
A03901	Stationery		103,000	103,000	155,000
A03902	Printing & Publication		176,000	176,000	176,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A13001	Transport		1,112,000	1,112,000	1,112,000
GRAND TOTAL			<u>172,009,000</u>	<u>170,885,000</u>	<u>149,107,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0685 XEN ELECTRICITY CONSTRUCTION DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,723,000</u>	<u>32,774,000</u>	<u>0</u>
A011 TOTAL PAY	<u>62</u>	<u>0</u>	<u>22,723,000</u>	<u>19,823,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>0</u>	<u>4,990,000</u>	<u>4,090,000</u>	<u>0</u>
E031 Executive Engineer	BPS-18	1	1,341,000		
S116 Sub Divisional Officer	BPS-17	3	2,411,000		
D118 Divisional Accounts Officer	BPS-17	1	654,000		
H004 Head Clerk	BPS-16	1	584,000		
A01151 PAY OF OTHER STAFF	<u>56</u>	<u>0</u>	<u>17,733,000</u>	<u>15,733,000</u>	<u>0</u>
S102 Stenographer	BPS-14	1	176,000		
S042 Senior Clerk	BPS-14	5	2,131,000		
S124 Sub-Engineer	BPS-13	6	3,463,000		
D124 Draftsman	BPS-11	1	220,000		
J016 Junior Clerk	BPS-11	4	1,262,000		
H012 Head Lineman	BPS-09	9	3,250,000		
L033 Lineman	BPS-07	9	2,792,000		
A117 Assistant Lineman	BPS-06	12	2,739,000		
D128 Driver	BPS-04	4	912,000		
C061 Chowkidar	BPS-01	1	119,000		
N004 Naib Qasid	BPS-01	4	669,000		
A012 TOTAL ALLOWANCES			<u>15,000,000</u>	<u>12,951,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,000,000</u>	<u>12,951,000</u>	<u>0</u>
A01202 House Rent Allowance			1,925,000		
A01203 Conveyance Allowance			1,819,000		
A01207 Washing Allowance			16,000		
A01208 Dress Allowance			9,000		
A01211 Hill Allowance (Personal Allowance)			84,000		
A01217 Medical Allowance			1,444,000		
A0122M Ad-hoc Relief Allowance - 2016			1,771,000		
A0122Y Ad-hoc Relief Allowance - 2017			3,408,000		
A0123G Ad-hoc Relief Allowance - 2018			3,408,000		
A0123P Ad-hoc Relief Allowance - 2019					
A0123J Danger Allowance			1,116,000		
A03 TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>3,377,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>0</u>
A03201 Postage & Telegraph			5,000	5,000	
A03202 Telephone & Trunk Calls			50,000	50,000	

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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.
A033 TOTAL UTILITIES			<u>17,000</u>	<u>2,160,000</u>	<u>0</u>
A03302 Water			12,000	12,000	
A03303 Electricity				2,143,000	
A03304 Hot & Cold Weather Charges			5,000	5,000	
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>175,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)			175,000	175,000	
A038 TOTAL TRANSPORTATION			<u>476,000</u>	<u>826,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>151,000</u>	<u>301,000</u>	<u>0</u>
002 Gazetted			101,000	201,000	
003 Non-Gazetted			50,000	100,000	
A03807 POL			325,000	525,000	
A039 TOTAL GENERAL			<u>91,000</u>	<u>161,000</u>	<u>0</u>
A03901 Stationery			36,000	56,000	
A03902 Printing & Publication			11,000	11,000	
A03906 Uniform & Liveries			8,000	8,000	
A03970 Others			36,000	86,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>316,000</u>	<u>466,000</u>	<u>0</u>
A13001 Transport			316,000	466,000	
GRAND TOTAL			<u>38,853,000</u>	<u>36,617,000</u>	<u>0</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0209 DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,109,000</u>	<u>30,928,000</u>	<u>18,655,000</u>
A011 TOTAL PAY	<u>35</u>	<u>22</u>	<u>19,725,000</u>	<u>19,544,000</u>	<u>10,895,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>7</u>	<u>13,189,000</u>	<u>13,132,000</u>	<u>5,996,000</u>
D081 Director General	BPS-20	1	1	1,830,000	1,668,000
D188 Director General Tarrif/Surveillance	BPS-20	1		1,627,000	
D189 Director Tarrif/Surveillance	BPS-19	1		1,241,000	
D029 Deputy Director (Audit)	BPS-18	1		1,373,000	
D043 Deputy Director (Surveillance/Tariff)	BPS-18	1		1,201,000	
D032 Deputy Director (Computer)	BPS-18	1	1	1,166,000	1,201,000
C055 Chief Programmer	BPS-18	1	1	787,000	822,000
S116 Sub Divisional Officer	BPS-17	2		1,419,000	
C085 Computer Programmer	BPS-17	2	2	1,253,000	1,308,000
S168 Software Engineer/Programmer	BPS-17	1	1	709,000	433,000
H004 Head Clerk	BPS-16	1	1	583,000	564,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>15</u>	<u>6,536,000</u>	<u>6,412,000</u>	<u>4,899,000</u>
S102 Stenographer	BPS-14	1	1	386,000	414,000
S042 Senior Clerk	BPS-14	2	1	898,000	500,000
D007 Data Entry Operator	BPS-12	8	8	2,753,000	2,897,000
J016 Junior Clerk	BPS-11	2	1	492,000	265,000
J015 Junior Auditor	BPS-07	2		545,000	
R007 Record Keeper	BPS-07	1	1	187,000	194,000
K005 Key Punch Operator	BPS-05	1		180,000	
D128 Driver	BPS-04	2	1	507,000	260,000
N004 Naib Qasid	BPS-01	2	1	452,000	230,000
C061 Chowkidar	BPS-01	1	1	136,000	139,000
A012 TOTAL ALLOWANCES			<u>11,384,000</u>	<u>11,384,000</u>	<u>7,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,384,000</u>	<u>11,384,000</u>	<u>7,760,000</u>
A01201 Senior Post Allowance			30,000		15,000
A01202 House Rent Allowance			1,744,000		1,144,000
A01203 Conveyance Allowance			1,151,000		751,000
A01207 Washing Allowance			9,000		6,000
A01208 Dress Allowance			5,000		4,000
A01211 Hill Allowance (Personal Allowance)			31,000		22,000
A01216 Computer Allowance			162,000		162,000
A01217 Medical Allowance			939,000		639,000
A0122M Ad-hoc Relief Allowance - 2016			1,451,000		951,000

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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.
A0122Y Ad-hoc Relief Allowance - 2017			2,921,000		1,090,000
A0123G Ad-hoc Relief Allowance - 2018			2,921,000		1,090,000
A0123P Ad-hoc Relief Allowance - 2019					1,879,000
A01224 Entertainment Allowance			20,000		7,000
A03 TOTAL OPERATING EXPENSES			<u>18,603,000</u>	<u>21,771,000</u>	<u>23,280,000</u>
A032 TOTAL COMMUNICATION			<u>275,000</u>	<u>285,000</u>	<u>170,000</u>
A03201 Postage & Telegraph			25,000	35,000	20,000
A03202 Telephone & Trunk Calls			250,000	250,000	150,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,850,000</u>	<u>2,200,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,050,000</u>	<u>450,000</u>
002 Gazetted			650,000	750,000	300,000
003 Non-Gazetted			250,000	300,000	150,000
A03807 POL			950,000	1,150,000	400,000
A039 TOTAL GENERAL			<u>16,456,000</u>	<u>19,264,000</u>	<u>22,238,000</u>
A03901 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>10,110,000</u>	<u>12,918,000</u>	<u>15,060,000</u>
001 Printing & Publication			110,000	110,000	60,000
003 Printing for Computerized Bill Form (Non-Transferable)			10,000,000	12,808,000	15,000,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	15,000
A03906 Uniform & Liveries			6,000	6,000	3,000
A03970 Others			<u>6,150,000</u>	<u>6,150,000</u>	<u>7,060,000</u>
001 Others			150,000	150,000	60,000
035 Computerization of Electricity Billing System			6,000,000	6,000,000	7,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A06301 Entertainment Charges			40,000	40,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Machinery/Equipment-			100,000	100,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>906,000</u>	<u>906,000</u>	<u>456,000</u>
A13001 Transport			900,000	900,000	450,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>50,758,000</u>	<u>53,745,000</u>	<u>42,461,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0864</u> DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>14,833,000</u>
A011 TOTAL PAY	<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>8,807,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>6</u>	<u>0</u>		<u>6,877,000</u>
D188 Director General Tarrif/Surveillance	BPS-20	1			1,668,000
D189 Director Tarrif/Surveillance	BPS-19	1			1,278,000
D029 Deputy Director (Audit)	BPS-18	1			1,201,000
D043 Deputy Director (Surveillance/Tariff)	BPS-18	1			1,201,000
S116 Sub Divisional Officer	BPS-17	2			1,529,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>0</u>	<u>0</u>	<u>1,930,000</u>
S042 Senior Clerk	BPS-14	1			426,000
D007 Data Entry Operator	BPS-12	1			186,000
J016 Junior Clerk	BPS-11	1			262,000
J015 Junior Auditor	BPS-11	2			566,000
D128 Driver	BPS-04	1			260,000
N004 Naib Qasid	BPS-01	1			230,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>6,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>6,026,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					1,044,000
A01203 Conveyance Allowance					651,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					2,000
A01211 Hill Allowance (Personal Allowance)					10,000
A01216 Computer Allowance					9,000
A01217 Medical Allowance					412,000
A0122M Ad-hoc Relief Allowance - 2016					651,000
A0122Y Ad-hoc Relief Allowance - 2017					881,000
A0123G Ad-hoc Relief Allowance - 2018					881,000
A0123P Ad-hoc Relief Allowance - 2019					1,453,000
A01224 Entertainment Allowance					13,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>1,545,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>220,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunck Calls					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.
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>22,000</u>
A03302 Water					12,000
A03304 Hot & Cold Weather Charges					10,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>500,000</u>
002 Gazetted					350,000
003 Non-Gazetted					150,000
A03807 POL					500,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>303,000</u>
A03901 Stationery					100,000
A03902 Printing & Publication					80,000
A03905 Newspapers, Periodicals and Books					30,000
A03906 Uniform & Liveries					3,000
A03970 Others					90,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>20,000</u>
A06301 Entertainment Charges					20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>510,000</u>
A13001 Transport					500,000
A13101 Machinery/Equipment					10,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>16,908,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0210</u> DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,151,000</u>	<u>9,390,000</u>	<u>10,503,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,210,000</u>	<u>5,829,000</u>	<u>6,245,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,327,000</u>	<u>3,048,000</u>	<u>3,366,000</u>
D073 Director	BPS-19	1	1	1,243,000	1,241,000
D026 Deputy Director	BPS-18	1	1	1,066,000	1,063,000
S129 Superintendent	BPS-17	1	1	507,000	544,000
H004 Head Clerk	BPS-16	1	1	511,000	518,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,883,000</u>	<u>2,781,000</u>	<u>2,879,000</u>
S102 Stenographer	BPS-14	1	1	275,000	287,000
S042 Senior Clerk	BPS-14	2	2	914,000	926,000
J016 Junior Clerk	BPS-11	4	4	1,029,000	1,025,000
D128 Driver	BPS-04	1	1	362,000	228,000
N004 Naib Qasid	BPS-01	2	2	303,000	413,000
A012 TOTAL ALLOWANCES			<u>3,941,000</u>	<u>3,561,000</u>	<u>4,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,941,000</u>	<u>3,561,000</u>	<u>4,258,000</u>
A01202 House Rent Allowance			692,000		714,000
A01203 Conveyance Allowance			546,000		400,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01216 Qualification Allowance			9,000		9,000
A01217 Medical Allowance			320,000		316,000
A0122M Ad-hoc Relief Allowance - 2016			488,000		458,000
A0122Y Ad-hoc Relief Allowance - 2017			932,000		625,000
A0123G Ad-hoc Relief Allowance - 2018			932,000		625,000
A0123P Ad-hoc Relief Allowance - 2019					1,090,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>789,000</u>	<u>789,000</u>	<u>871,000</u>
A032 TOTAL COMMUNICATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunck Calls			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>451,000</u>	<u>451,000</u>	<u>512,000</u>
A03805	Travelling Allowance		<u>162,000</u>	<u>162,000</u>	<u>194,000</u>
002	Gazetted		101,000	101,000	121,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		289,000	289,000	318,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>109,000</u>	<u>130,000</u>
A03901	Stationery		41,000	41,000	62,000
A03902	Printing & Publication		9,000	9,000	9,000
A03905	Newspapers, Periodicals and Books		13,000	13,000	13,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13001	Transport		384,000	384,000	384,000
A13101	Machinery/Equipment		26,000	26,000	26,000
GRAND TOTAL			<u>11,350,000</u>	<u>10,589,000</u>	<u>11,784,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0211 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,439,000</u>	<u>23,685,000</u>	<u>27,140,000</u>
A011 TOTAL PAY	<u>48</u>	<u>48</u>	<u>15,341,000</u>	<u>14,883,000</u>	<u>15,622,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,224,000</u>	<u>2,048,000</u>	<u>2,317,000</u>
R019 Revenue Officer	BPS-17	1	1	1,068,000	958,000
C145 Commercial Superintendent	BPS-17	1	1	628,000	847,000
H004 Head Clerk	BPS-16	1	1	528,000	512,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>13,117,000</u>	<u>12,835,000</u>	<u>13,305,000</u>
S042 Senior Clerk	BPS-14	7	7	3,090,000	3,061,000
J016 Junior Clerk	BPS-11	32	32	8,618,000	8,785,000
T034 Typist	BPS-05	1	1	336,000	336,000
N004 Naib Qasid	BPS-01	3	3	690,000	722,000
C061 Chowkidar	BPS-01	1	1	136,000	143,000
S148 Sweeper	BPS-01	1	1	247,000	258,000
A012 TOTAL ALLOWANCES			<u>10,098,000</u>	<u>8,802,000</u>	<u>11,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,098,000</u>	<u>8,802,000</u>	<u>11,518,000</u>
A01202 House Rent Allowance			1,692,000		1,637,000
A01203 Conveyance Allowance			1,670,000		1,644,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			897,000		908,000
A0122M Ad-hoc Relief Allowance - 2016			1,154,000		1,132,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000		24,000
A0122Y Ad-hoc Relief Allowance - 2017			2,301,000		1,562,000
A0123G Ad-hoc Relief Allowance - 2018			2,301,000		1,562,000
A0123P Ad-hoc Relief Allowance - 2019					2,990,000
A03 TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>208,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Calls			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			33,000	33,000	40,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03901 Stationery			28,000	28,000	42,000
A03902 Printing & Publication			17,000	17,000	17,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			25,647,000	23,893,000	27,376,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0212 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,498,000</u>	<u>20,936,000</u>	<u>23,109,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>14,416,000</u>	<u>12,916,000</u>	<u>13,395,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,292,000</u>	<u>1,217,000</u>	<u>1,259,000</u>
R019 Revenue Officer	BPS-17	1	1	709,000	737,000
H004 Head Clerk	BPS-16	1	1	583,000	522,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>13,124,000</u>	<u>11,699,000</u>	<u>12,136,000</u>
S042 Senior Clerk	BPS-14	6	6	2,581,000	2,637,000
J016 Junior Clerk	BPS-11	34	34	9,574,000	8,819,000
N004 Naib Qasid	BPS-01	4	4	788,000	496,000
C061 Chowkidar	BPS-01	1	1	181,000	184,000
A012 TOTAL ALLOWANCES			<u>9,082,000</u>	<u>8,020,000</u>	<u>9,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,082,000</u>	<u>8,020,000</u>	<u>9,714,000</u>
A01202 House Rent Allowance			1,095,000		1,022,000
A01203 Conveyance Allowance			1,598,000		1,508,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			29,000		21,000
A01217 Medical Allowance			857,000		802,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000		60,000
A0122M Ad-hoc Relief Allowance - 2016			1,101,000		987,000
A0122Y Ad-hoc Relief Allowance - 2017			2,162,000		1,340,000
A0123G Ad-hoc Relief Allowance - 2018			2,162,000		1,340,000
A0123P Ad-hoc Relief Allowance - 2019					2,616,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>	<u>204,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		16,000	16,000	19,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03901	Stationery		28,000	28,000	42,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			23,678,000	21,116,000	23,313,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0057 REVENUE OFFICE ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,853,000</u>	<u>14,167,000</u>	<u>17,053,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>9,653,000</u>	<u>9,113,000</u>	<u>9,890,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,661,000</u>	<u>1,243,000</u>	<u>1,716,000</u>
R019 Revenue Officer	BPS-17	1	1	406,000	433,000
C145 Commercial Superintendent	BPS-17	1	1	709,000	737,000
H004 Head Clerk	BPS-16	1	1	546,000	546,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,992,000</u>	<u>7,870,000</u>	<u>8,174,000</u>
S042 Senior Clerk	BPS-14	4	4	1,613,000	1,655,000
J016 Junior Clerk	BPS-11	22	22	5,568,000	5,694,000
N004 Naib Qasid	BPS-01	2	2	364,000	370,000
C061 Chowkidar	BPS-01	1	1	253,000	258,000
S148 Sweeper	BPS-01	1	1	194,000	197,000
A012 TOTAL ALLOWANCES			<u>6,200,000</u>	<u>5,054,000</u>	<u>7,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,200,000</u>	<u>5,054,000</u>	<u>7,163,000</u>
A01202 House Rent Allowance			795,000		795,000
A01203 Conveyance Allowance			1,131,000		1,131,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		21,000
A01217 Medical Allowance			616,000		616,000
A0122M Ad-hoc Relief Allowance - 2016			726,000		716,000
A0122Y Ad-hoc Relief Allowance - 2017			1,448,000		989,000
A0123G Ad-hoc Relief Allowance - 2018			1,448,000		989,000
A0123P Ad-hoc Relief Allowance - 2019					1,892,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>170,000</u>	<u>194,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
002	Gazetted		33,000	33,000	40,000
003	Non-Gazetted		16,000	16,000	19,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03901	Stationery		28,000	28,000	42,000
A03902	Printing & Publication		11,000	11,000	11,000
A03970	Others		21,000	21,000	21,000
GRAND TOTAL			16,023,000	14,337,000	17,247,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0066 REVENUE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,970,000</u>	<u>20,430,000</u>	<u>24,209,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>13,381,000</u>	<u>12,830,000</u>	<u>14,068,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,522,000</u>	<u>1,611,000</u>	<u>1,657,000</u>
R019 Revenue Officer	BPS-17	1	1	958,000	1,056,000
H004 Head Clerk	BPS-16	1	1	564,000	601,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>11,859,000</u>	<u>11,219,000</u>	<u>12,411,000</u>
S042 Senior Clerk	BPS-14	5	5	2,181,000	2,312,000
J016 Junior Clerk	BPS-11	29	29	9,026,000	9,417,000
N004 Naib Qasid	BPS-01	2	2	330,000	345,000
C061 Chowkidar	BPS-01	1	1	193,000	201,000
S148 Sweeper	BPS-01	1	1	129,000	136,000
A012 TOTAL ALLOWANCES			<u>8,589,000</u>	<u>7,600,000</u>	<u>10,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,589,000</u>	<u>7,600,000</u>	<u>10,141,000</u>
A01202 House Rent Allowance			1,384,000		1,384,000
A01203 Conveyance Allowance			1,371,000		1,371,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			66,000		66,000
A01217 Medical Allowance			705,000		738,000
A0122M Ad-hoc Relief Allowance - 2016			1,035,000		1,035,000
A0122Y Ad-hoc Relief Allowance - 2017			2,007,000		1,407,000
A0123G Ad-hoc Relief Allowance - 2018			2,007,000		1,407,000
A0123P Ad-hoc Relief Allowance - 2019					2,719,000
A03 TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>	<u>165,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>57,000</u>
002 Gazetted			32,000	32,000	38,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
A03901 Stationery			26,000	26,000	39,000
A03902 Printing & Publication			17,000	17,000	17,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>22,113,000</u>	<u>20,573,000</u>	<u>24,374,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0067 REVENUE OFFICE ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,532,000</u>	<u>15,091,000</u>	<u>18,929,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,840,000</u>	<u>10,070,000</u>	<u>11,061,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,501,000</u>	<u>1,029,000</u>	<u>1,585,000</u>
R019 Revenue Officer	BPS-17	1	1	930,000	958,000
C145 Commercial Superintendent	BPS-17	1	1	571,000	627,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>9,339,000</u>	<u>9,041,000</u>	<u>9,476,000</u>
S042 Senior Clerk	BPS-14	7	7	3,023,000	3,079,000
J016 Junior Clerk	BPS-11	21	21	5,665,000	5,707,000
N004 Naib Qasid	BPS-01	3	3	508,000	544,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
A012 TOTAL ALLOWANCES			<u>6,692,000</u>	<u>5,021,000</u>	<u>7,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,692,000</u>	<u>5,021,000</u>	<u>7,868,000</u>
A01202 House Rent Allowance			798,000		824,000
A01203 Conveyance Allowance			1,140,000		1,165,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			632,000		652,000
A0122M Ad-hoc Relief Allowance - 2016			832,000		817,000
A0122Y Ad-hoc Relief Allowance - 2017			1,626,000		1,106,000
A0123G Ad-hoc Relief Allowance - 2018			1,626,000		1,106,000
A0123P Ad-hoc Relief Allowance - 2019					2,160,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>277,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings (Non Transferable)			96,000	96,000	96,000

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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.
A038 TOTAL TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>71,000</u>
A03901 Stationery			26,000	26,000	39,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>17,786,000</u>	<u>15,345,000</u>	<u>19,206,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0031 REVENUE OFFICE ELECTRICITY SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,498,000</u>	<u>10,355,000</u>	<u>13,120,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,003,000</u>	<u>6,355,000</u>	<u>7,732,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,101,000</u>	<u>563,000</u>	<u>1,309,000</u>
R019 Revenue Officer	BPS-17	1	1	847,000	847,000
H004 Head Clerk	BPS-16	1	1	254,000	462,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,902,000</u>	<u>5,792,000</u>	<u>6,423,000</u>
S042 Senior Clerk	BPS-14	2	2	631,000	757,000
D007 Data Entry Operator	BPS-12	1	1	292,000	315,000
J016 Junior Clerk	BPS-11	17	17	4,460,000	4,808,000
N004 Naib Qasid	BPS-01	2	2	346,000	362,000
C061 Chowkidar	BPS-01	1	1	173,000	181,000
A012 TOTAL ALLOWANCES			<u>4,495,000</u>	<u>4,000,000</u>	<u>5,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,495,000</u>	<u>4,000,000</u>	<u>5,388,000</u>
A01202 House Rent Allowance			568,000		564,000
A01203 Conveyance Allowance			810,000		801,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			5,000		7,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			461,000		431,000
A0122M Ad-hoc Relief Allowance - 2016			532,000		524,000
A0122Y Ad-hoc Relief Allowance - 2017			1,050,000		773,000
A0123G Ad-hoc Relief Allowance - 2018			1,050,000		773,000
A0123P Ad-hoc Relief Allowance - 2019					1,496,000
A03 TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	23,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>52,000</u>	<u>52,000</u>	<u>62,000</u>
002 Gazetted			36,000	36,000	43,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03901 Stationery			28,000	28,000	42,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			11,656,000	10,513,000	13,302,000

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ELECTRICITY

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0066 DIRECTOR COMMERCIAL ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,192,000</u>	<u>6,763,000</u>	<u>7,292,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,477,000</u>	<u>4,264,000</u>	<u>4,344,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,927,000</u>	<u>2,936,000</u>	<u>3,035,000</u>
D073 Director	BPS-19	1	1	1,205,000	1,241,000
D026 Deputy Director	BPS-18	1	1	1,013,000	1,041,000
C085 Computer Programmer	BPS-17	1	1	709,000	753,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,550,000</u>	<u>1,328,000</u>	<u>1,309,000</u>
S042 Senior Clerk	BPS-14	1	1	456,000	442,000
D007 Data Entry Operator	BPS-12	1	1	189,000	200,000
J016 Junior Clerk	BPS-11	1	1	251,000	261,000
D128 Driver	BPS-04	1	1	362,000	127,000
N004 Naib Qasid	BPS-01	2	2	292,000	279,000
A012 TOTAL ALLOWANCES			<u>2,715,000</u>	<u>2,499,000</u>	<u>2,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,715,000</u>	<u>2,499,000</u>	<u>2,948,000</u>
A01202 House Rent Allowance			504,000		527,000
A01203 Conveyance Allowance			229,000		227,000
A01207 Washing Allowance			5,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			7,000		5,000
A01216 Computer Allowance			27,000		27,000
A01217 Medical Allowance			236,000		236,000
A0122M Ad-hoc Relief Allowance - 2016			353,000		331,000
A0122Y Ad-hoc Relief Allowance - 2017			672,000		434,000
A0123G Ad-hoc Relief Allowance - 2018			672,000		434,000
A0123P Ad-hoc Relief Allowance - 2019					713,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>659,000</u>	<u>721,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunck Calls			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03303 Electricity			109,000	109,000	109,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>352,000</u>	<u>352,000</u>	<u>398,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>134,000</u>
002	Gazetted		72,000	72,000	86,000
003	Non-Gazetted		40,000	40,000	48,000
A03807	POL		240,000	240,000	264,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>114,000</u>
A03901	Stationery		32,000	32,000	48,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A13001	Transport		289,000	289,000	289,000
A13101	Machinery/Equipment		20,000	20,000	20,000
GRAND TOTAL			<u>8,160,000</u>	<u>7,731,000</u>	<u>8,322,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0067 REVENUE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,873,000</u>	<u>21,714,000</u>	<u>26,314,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>14,983,000</u>	<u>13,789,000</u>	<u>15,031,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,020,000</u>	<u>1,787,000</u>	<u>2,067,000</u>
R019 Revenue Officer	BPS-17	1	1	765,000	821,000
C145 Commercial Superintendent	BPS-17	1	1	709,000	682,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>12,963,000</u>	<u>12,002,000</u>	<u>12,964,000</u>
S042 Senior Clerk	BPS-14	12	12	4,882,000	4,938,000
J016 Junior Clerk	BPS-11	26	26	7,174,000	7,100,000
N004 Naib Qasid	BPS-01	3	3	568,000	580,000
C061 Chowkidar	BPS-01	1	1	151,000	153,000
S148 Sweeper	BPS-01	1	1	188,000	193,000
A012 TOTAL ALLOWANCES			<u>9,890,000</u>	<u>7,925,000</u>	<u>11,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,890,000</u>	<u>7,925,000</u>	<u>11,283,000</u>
A01202 House Rent Allowance			1,676,000		1,701,000
A01203 Conveyance Allowance			1,589,000		1,589,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			110,000		110,000
A01217 Medical Allowance			857,000		857,000
A0122M Ad-hoc Relief Allowance - 2016			1,146,000		1,102,000
A0122Y Ad-hoc Relief Allowance - 2017			2,247,000		1,503,000
A0123G Ad-hoc Relief Allowance - 2018			2,247,000		1,503,000
A0123P Ad-hoc Relief Allowance - 2019					2,900,000
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>203,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03303 Electricity			32,000	32,000	32,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
002 Gazetted			32,000	32,000	38,000
003 Non-Gazetted			25,000	25,000	30,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03901 Stationery			28,000	28,000	42,000
A03902 Printing & Publication			17,000	17,000	17,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>25,076,000</u>	<u>21,917,000</u>	<u>26,542,000</u>

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0068 REVENUE OFFICE ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,664,000</u>	<u>13,638,000</u>	<u>16,000,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,942,000</u>	<u>8,927,000</u>	<u>9,267,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>822,000</u>	<u>856,000</u>
R019 Revenue Officer	BPS-17	1	1	792,000	856,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,150,000</u>	<u>8,105,000</u>	<u>8,411,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
J016 Junior Clerk	BPS-11	27	27	7,362,000	7,605,000
N004 Naib Qasid	BPS-01	1	1	223,000	225,000
C061 Chowkidar	BPS-01	1	1	151,000	153,000
A012 TOTAL ALLOWANCES			<u>5,722,000</u>	<u>4,711,000</u>	<u>6,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,722,000</u>	<u>4,711,000</u>	<u>6,733,000</u>
A01202 House Rent Allowance			713,000		729,000
A01203 Conveyance Allowance			1,062,000		1,062,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			574,000		574,000
A0122M Ad-hoc Relief Allowance - 2016			681,000		702,000
A0122Y Ad-hoc Relief Allowance - 2017			1,341,000		927,000
A0123G Ad-hoc Relief Allowance - 2018			1,341,000		927,000
A0123P Ad-hoc Relief Allowance - 2019					1,802,000
A03 TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>147,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
002 Gazetted			32,000	32,000	38,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03901 Stationery			28,000	28,000	42,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			14,811,000	13,785,000	16,170,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>BB0034 REVENUE OFFICE ELECTRICITY BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,029,000</u>	<u>18,152,000</u>	<u>22,262,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>11,565,000</u>	<u>11,626,000</u>	<u>13,460,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,387,000</u>	<u>1,446,000</u>	<u>1,508,000</u>
R019 Revenue Officer	BPS-17	1	737,000		840,000
C145 Commercial Superintendent	BPS-17	1	650,000		668,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>10,178,000</u>	<u>10,180,000</u>	<u>11,952,000</u>
S042 Senior Clerk	BPS-14	7	2,863,000		3,358,000
J016 Junior Clerk	BPS-11	25	6,476,000		7,562,000
N004 Naib Qasid	BPS-01	3	588,000		706,000
C061 Chowkidar	BPS-01	1	125,000		163,000
S148 Sweeper	BPS-01	1	126,000		163,000
A012 TOTAL ALLOWANCES			<u>7,464,000</u>	<u>6,526,000</u>	<u>8,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,464,000</u>	<u>6,526,000</u>	<u>8,802,000</u>
A01202 House Rent Allowance			876,000		876,000
A01203 Conveyance Allowance			1,298,000		1,324,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			86,000		34,000
A01217 Medical Allowance			716,000		756,000
A0122M Ad-hoc Relief Allowance - 2016			1,000,000		895,000
A0122Y Ad-hoc Relief Allowance - 2017			1,735,000		1,346,000
A0123G Ad-hoc Relief Allowance - 2018			1,735,000		1,346,000
A0123P Ad-hoc Relief Allowance - 2019					2,207,000
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>242,000</u>	<u>265,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03402 Rent for Office Buildings (Non Transferable)			95,000	95,000	95,000

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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.
A038 TOTAL TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
002 Gazetted			32,000	32,000	38,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03901 Stationery			28,000	28,000	42,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			19,271,000	18,394,000	22,527,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0060 REVENUE OFFICE ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,105,000</u>	<u>14,812,000</u>	<u>18,296,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>10,331,000</u>	<u>9,532,000</u>	<u>10,538,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,363,000</u>	<u>864,000</u>	<u>1,315,000</u>
R019 Revenue Officer	BPS-17	1	709,000		751,000
C145 Commercial Superintendent	BPS-17	1	654,000		564,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>8,968,000</u>	<u>8,668,000</u>	<u>9,223,000</u>
S042 Senior Clerk	BPS-14	1	400,000		418,000
J016 Junior Clerk	BPS-11	26	7,829,000		7,929,000
N004 Naib Qasid	BPS-01	2	349,000		375,000
C061 Chowkidar	BPS-01	1	181,000		186,000
S148 Sweeper	BPS-01	1	209,000		315,000
A012 TOTAL ALLOWANCES			<u>6,774,000</u>	<u>5,280,000</u>	<u>7,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,774,000</u>	<u>5,280,000</u>	<u>7,758,000</u>
A01202 House Rent Allowance			776,000		776,000
A01203 Conveyance Allowance			1,445,000		1,445,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			22,000		22,000
A01217 Medical Allowance			616,000		616,000
A0122M Ad-hoc Relief Allowance - 2016			801,000		801,000
A0122Y Ad-hoc Relief Allowance - 2017			1,550,000		1,054,000
A0123G Ad-hoc Relief Allowance - 2018			1,550,000		1,054,000
A0123P Ad-hoc Relief Allowance - 2019					1,976,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>185,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
002 Gazetted			32,000	32,000	38,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>71,000</u>
A03901 Stationery			26,000	26,000	39,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			17,290,000	14,997,000	18,503,000

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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.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0061 REVENUE OFFICE ELECTRICITY KOTLI-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,980,000</u>	<u>19,552,000</u>	<u>23,077,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,591,000</u>	<u>12,418,000</u>	<u>13,428,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,338,000</u>	<u>1,064,000</u>	<u>1,256,000</u>
R019 Revenue Officer	BPS-17	1	1	792,000	752,000
H004 Head Clerk	BPS-16	1	1	546,000	504,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>12,253,000</u>	<u>11,354,000</u>	<u>12,172,000</u>
S042 Senior Clerk	BPS-14	5	5	2,125,000	2,097,000
J016 Junior Clerk	BPS-11	31	31	9,317,000	9,243,000
N004 Naib Qasid	BPS-01	3	3	590,000	607,000
C061 Chowkidar	BPS-01	1	1	221,000	225,000
A012 TOTAL ALLOWANCES			<u>8,389,000</u>	<u>7,134,000</u>	<u>9,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,389,000</u>	<u>7,134,000</u>	<u>9,649,000</u>
A01202 House Rent Allowance			975,000		992,000
A01203 Conveyance Allowance			1,451,000		1,463,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			29,000		26,000
A01217 Medical Allowance			772,000		767,000
A0122M Ad-hoc Relief Allowance - 2016			1,070,000		1,037,000
A0122Y Ad-hoc Relief Allowance - 2017			2,039,000		1,343,000
A0123G Ad-hoc Relief Allowance - 2018			2,039,000		1,343,000
A0123P Ad-hoc Relief Allowance - 2019					2,664,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>169,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03303 Electricity			33,000	33,000	33,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>57,000</u>
002 Gazetted			33,000	33,000	40,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>71,000</u>
A03901 Stationery			26,000	26,000	39,000
A03902 Printing & Publication			11,000	11,000	11,000
A03970 Others			21,000	21,000	21,000
GRAND TOTAL			<u>22,126,000</u>	<u>19,698,000</u>	<u>23,246,000</u>

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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.
<u>Summary Electricity</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,230,939,000</u>	<u>2,144,126,000</u>	<u>2,380,579,000</u>
A011	TOTAL PAY		<u>4475</u>	<u>4480</u>	<u>1,334,422,000</u>
A01101	PAY OF OFFICERS		<u>220</u>	<u>220</u>	<u>172,122,000</u>
A01151	PAY OF OTHER STAFF		<u>4255</u>	<u>4260</u>	<u>1,162,300,000</u>
A012	TOTAL ALLOWANCES		<u>896,517,000</u>	<u>866,473,000</u>	<u>1,035,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>895,938,000</u>	<u>865,894,000</u>	<u>1,035,111,000</u>
A01201	Senior Post Allowance		90,000	-	75,000
A01202	House Rent Allowance		108,742,000	-	111,527,000
A01203	Conveyance Allowance		121,149,000	-	121,930,000
A01207	Washing Allowance		686,000	-	681,000
A01208	Dress Allowance		525,000	-	549,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,077,000	-	2,856,000
A01211	Hill Allowance (Personal Allowance)		4,284,000	-	4,252,000
A01216	Qualification Allowance		278,000	-	225,000
A01216	Computer Allowance		207,000	-	216,000
A01217	Medical Allowance		86,333,000	-	86,380,000
A0121Q	Audit and Accounts Allowance		447,000	-	597,000
A01224	Entertainment Allowance		114,000	-	111,000
A01228	Orderly Allowance		168,000	-	168,000
A0122M	Ad-hoc Relief Allowance - 2016		103,671,000	-	103,178,000
A0122N	Special Conveyance Allowance for Disabled Employees		60,000	-	60,000
A0122Y	Ad-hoc Relief Allowance - 2017		199,918,000	-	134,333,000
A0123G	Ad-hoc Relief Allowance - 2018		199,919,000	-	134,333,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	259,250,000
A0122S	Utility Allowance		1,140,000	-	1,896,000
A01233	Unattractive Area Allowance (Karnah Allow)		543,000	-	543,000
A01237	Design Allowance		11,000	-	20,000
A01260	Ration Allowance		50,000	-	50,000
A0120Q	Fixed Daily Allowance		422,000	-	528,000
A01210	Risk Allowance		160,000	-	160,000
A0123J	Danger Allowance		65,917,000	-	71,156,000
A01261	Constabulary Allowance		26,000	-	26,000
A01282	Session Allowance		1,000	-	11,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>579,000</u>	<u>579,000</u>	<u>579,000</u>
A01277	Contingent Paid Staff		578,000	578,000	578,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>91,561,000</u>	<u>317,373,000</u>	<u>107,792,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000

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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.
A032 TOTAL COMMUNICATION			<u>5,051,000</u>	<u>5,117,000</u>	<u>5,452,000</u>
A03201 Postage & Telegraph			276,000	342,000	307,000
A03202 Telephone & Trunk Calls			4,775,000	4,775,000	5,145,000
A033 TOTAL UTILITIES			<u>13,770,000</u>	<u>227,770,000</u>	<u>14,598,000</u>
A03301 Gas			35,000	35,000	35,000
A03302 Water			96,000	96,000	96,000
A03303 Electricity			13,447,000	227,447,000	14,265,000
A03304 Hot & Cold Weather Charges			192,000	192,000	202,000
A034 TOTAL OCCUPANCY COSTS			<u>4,221,000</u>	<u>4,221,000</u>	<u>4,436,000</u>
A03402 Rent for Office Buildings (Non Transferable)			4,221,000	4,221,000	4,436,000
A038 TOTAL TRANSPORTATION			<u>38,455,000</u>	<u>39,571,000</u>	<u>45,225,000</u>
A03801 Training			1,500,000	1,500,000	1,500,000
A03805 Travelling Allowance			<u>12,494,000</u>	<u>12,944,000</u>	<u>15,703,000</u>
002 Gazetted			7,825,000	8,175,000	9,835,000
003 Non-Gazetted			4,669,000	4,769,000	5,868,000
A03807 POL			24,461,000	25,127,000	28,022,000
A039 TOTAL GENERAL			<u>28,864,000</u>	<u>39,494,000</u>	<u>36,881,000</u>
A03901 Stationery			2,712,000	2,851,000	4,245,000
A03902 Printing and Publication			<u>16,479,000</u>	<u>26,892,000</u>	<u>21,760,000</u>
001 Printing & Publication			2,479,000	2,627,000	2,760,000
003 Printing for Computerized Bill Form (Non-Transferable)			14,000,000	24,265,000	19,000,000
A03905 Newspapers, Periodicals and Books			206,000	206,000	211,000
A03906 Uniform & Liveries			200,000	198,000	192,000
A03970 Others			<u>9,267,000</u>	<u>9,347,000</u>	<u>10,473,000</u>
001 Others			3,267,000	3,347,000	3,473,000
035 Computerization of Electricity Billing System			6,000,000	6,000,000	7,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A06301 Entertainment Charges			133,000	133,000	133,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
A09601 Machinery/Equipment-			100,000	100,000	50,000
A097 Purchase of Furniture and Fixture			<u>-</u>	<u>250,000</u>	<u>-</u>
A09701 Purchase of Furniture & Fixture			0	250,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>21,847,000</u>	<u>22,218,000</u>	<u>23,156,000</u>
A13001 Transport			21,555,000	21,966,000	22,802,000
A13101 Machinery/Equipment			292,000	252,000	354,000
TOTAL			<u>2,344,580,000</u>	<u>2,484,200,000</u>	<u>2,511,710,000</u>
Works & Energy Charges			6,250,220,000	5,646,600,000	6,250,790,000
GRAND TOTAL			<u>8,594,800,000</u>	<u>8,130,800,000</u>	<u>8,762,500,000</u>

GRANT NO. 26**KC21026****LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	32,233,000	32,946,000	36,184,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	76,828,000	72,583,000	79,349,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	19,263,000	16,750,000	20,352,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	19,413,000	17,919,000	20,121,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	25,580,000	17,044,000	19,902,000
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	16,422,000	15,977,000	17,534,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	9,877,000	10,118,000	11,082,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	10,624,000	9,882,000	11,265,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	7,677,000	7,153,000	7,814,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	7,812,000	7,507,000	8,201,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	8,613,000	7,760,000	8,472,000
NM0028	DISTRICT OFFICE LG&RD NEELUM	9,127,000	8,961,000	10,139,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	7,256,000	7,107,000	8,267,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	9,300,000	8,886,000	10,117,000
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	16,505,000	15,801,000	18,536,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	8,431,000	7,653,000	8,680,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	7,404,000	7,219,000	7,875,000
BG0058	DISTRICT OFFICE LG&RD BAGH	18,327,000	17,827,000	19,546,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	8,125,000	7,795,000	8,828,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	11,000,000	10,155,000	12,034,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	11,180,000	9,478,000	11,008,000
HV0059	DISTRICT OFFICE LG&RD HAVELI	14,231,000	13,169,000	15,142,000
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	18,851,000	17,719,000	20,289,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	10,729,000	10,451,000	11,509,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	6,492,000	6,407,000	6,989,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	9,774,000	9,032,000	10,496,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	6,594,000	6,709,000	7,395,000
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	16,612,000	15,022,000	17,405,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	9,374,000	8,133,000	9,518,000
KJ0062	DISTRICT OFFICE LG&RD KOTLI	17,247,000	15,652,000	17,875,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	11,289,000	11,042,000	12,265,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	11,154,000	10,609,000	11,997,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	9,627,000	8,439,000	10,080,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	8,730,000	8,238,000	9,381,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	9,595,000	8,481,000	9,710,000
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	20,993,000	18,684,000	21,303,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	10,907,000	10,370,000	11,804,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	8,991,000	7,773,000	9,452,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDYAHL	9,951,000	9,198,000	10,121,000
BB0319	DISTRICT OFFICE LG&RD BHIMBER	18,817,000	17,148,000	19,377,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	9,005,000	8,647,000	9,655,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	9,900,000	9,753,000	11,023,000
MZ0227	ELECTION COMMISSIONER LOCAL BODIES	9,340,000	9,003,000	8,908,000
TOTAL		599,200,000	556,200,000	627,000,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0214 SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,092,000	29,805,000	32,836,000
A011 TOTAL PAY	32	33	16,064,000	14,128,000	15,367,000
A01101 PAY OF OFFICERS	13	14	12,055,000	10,479,000	11,375,000
S012 Secretary BPS-20	1	1	1,695,000		1,668,000
A022 Additional Secretary BPS-19	1	1	820,000		839,000
C138 Chief Planning & Monitoring BPS-19	1	1	1,113,000		1,131,000
D059 Deputy Secretary BPS-18	1	1	1,409,000		822,000
A070 Assistant Chief Planning BPS-18		1			480,000
S027 Section Officer BPS-17	2	2	1,886,000		1,820,000
S129 Superintendent BPS-17	1	1	592,000		654,000
R017 Research Officer BPS-17	1	1	723,000		516,000
P055 Private Secretary BPS-17	1	1	793,000		847,000
A053 Assistant BPS-16	1	1	1,037,000		564,000
P013 Personal Assistant BPS-16	2	2	1,457,000		1,474,000
S062 Senior Scale Stenographer BPS-16	1	1	471,000		327,000
A01102 Personal Pay			5,000		179,000
A01103 Special Pay			45,000		45,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	19	19	4,009,000	3,649,000	3,992,000
S102 Stenographer BPS-14	3	3	757,000		777,000
S026 Section Clerk BPS-14	4	4	813,000		763,000
D128 Driver BPS-04	1	1	203,000		206,000
N004 Naib Qasid BPS-01	11	11	2,236,000		2,246,000
A012 TOTAL ALLOWANCES			13,028,000	15,677,000	17,469,000
A012-1 TOTAL REGULAR ALLOWANCES			13,027,000	15,676,000	17,468,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,737,000		1,901,000
A01203 Conveyance Allowance			1,063,000		1,123,000
A01207 Washing Allowance			16,000		14,000
A01208 Dress Allowance			16,000		14,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,636,000		4,166,000
A01211 Hill Allowance (Personal Allowance)			36,000		34,000
A01217 Medical Allowance			795,000		785,000
A0122M Ad-hoc Relief Allowance - 2016			1,172,000		1,122,000
A0122Y Ad-hoc Relief Allowance - 2017			2,421,000		1,537,000
A0123G Ad-hoc Relief Allowance - 2018			2,421,000		1,537,000
A0123P Ad-hoc Relief Allowance - 2019					2,393,000
A0122S Utility Allowance			1,512,000		2,640,000
A01224 Entertainment Allowance			19,000		19,000
A01228 Orderly Allowance			168,000		168,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,618,000</u>	<u>2,618,000</u>	<u>2,825,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			131,000	131,000	131,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,067,000</u>	<u>1,067,000</u>	<u>1,224,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
002 Gazetted			350,000	350,000	420,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>567,000</u>	<u>567,000</u>	<u>624,000</u>
001 POL			567,000	567,000	624,000
A039 TOTAL GENERAL			<u>209,000</u>	<u>209,000</u>	<u>259,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			74,000	74,000	74,000
A06 TOTAL TRANSFER PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001 Transport			481,000	481,000	481,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>32,233,000</u>	<u>32,946,000</u>	<u>36,184,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0215 DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>74,520,000</u>	<u>70,275,000</u>	<u>76,835,000</u>
A011 TOTAL PAY	<u>127</u>	<u>126</u>	<u>43,930,000</u>	<u>43,057,000</u>	<u>43,999,000</u>
A01101 PAY OF OFFICERS	<u>34</u>	<u>33</u>	<u>21,669,000</u>	<u>21,031,000</u>	<u>21,656,000</u>
D081 Director General BPS-20	1	1	1,304,000		1,397,000
E032 Executive Engineer (Construction) BPS-18	1	1	1,201,000		1,275,000
D026 Deputy Director BPS-18	2	2	1,835,000		1,900,000
D141 Deputy Director (M&E/MIS) BPS-18	1	1	960,000		994,000
D174 Deputy Director (Environment/Sanitation) BPS-18	1	1	856,000		891,000
D041 Deputy Director (Planning) BPS-18	1	1	787,000		891,000
A201 Assistant Chief (Monitoring) BPS-18	1	1	960,000		994,000
A079 Assistant Director (Planning/Statistical) BPS-17	2	2	922,000		977,000
A100 Assistant Engineer BPS-17	1	1	682,000		709,000
A101 Assistant Engineer (Construction) BPS-17	2	2	1,143,000		1,032,000
C085 Computer Programmer BPS-17	2	2	1,667,000		1,833,000
P066 Project Manager BPS-17	1		599,000		
A027 Admin. Officer BPS-16	1	1	619,000		637,000
B030 Budget Officer BPS-16	1	1	801,000		847,000
S106 Storage Officer BPS-16	1	1	528,000		528,000
C084 Computer Operator BPS-16	6	6	2,419,000		2,383,000
A053 Assistant BPS-16	1	1	528,000		418,000
H004 Head Clerk BPS-16	5	5	2,256,000		2,293,000
S062 Senior Scale Stenographer BPS-16	3	3	1,602,000		1,657,000
A01151 PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>22,261,000</u>	<u>22,026,000</u>	<u>22,343,000</u>
S124 Sub-Engineer BPS-16	3	3	1,310,000		1,365,000
S102 Stenographer BPS-14	5	5	1,044,000		1,100,000
S042 Senior Clerk BPS-14	8	8	3,223,000		2,959,000
S010 Sanitation Promoter BPS-12	3	3	1,654,000		1,691,000
D124 Draftsman BPS-11	2	2	608,000		502,000
O024 Overseer BPS-11	3	3	1,123,000		1,331,000
J016 Junior Clerk BPS-11	10	10	1,999,000		2,105,000
S113 Storekeeper BPS-09	1	1	325,000		316,000
M012 Master Plumber BPS-08	1	1	338,000		285,000
T024 Tracer BPS-05	1	1	132,000		138,000
M002 Machine Operator BPS-05	1	1	276,000		288,000
F010 Ferro Printer BPS-05	1	1	192,000		198,000
P036 Plumber BPS-05	1	1	264,000		270,000
D128 Driver BPS-04	15	15	3,361,000		3,429,000
H027 Helper BPS-01	3	3	417,000		348,000
N004 Naib Qasid BPS-01	29	29	5,058,000		5,157,000
C061 Chowkidar BPS-01	5	5	805,000		725,000
S148 Sweeper BPS-01	1	1	132,000		136,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>30,590,000</u>	<u>27,218,000</u>	<u>32,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,590,000</u>	<u>27,218,000</u>	<u>32,836,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		5,274,000		5,262,000
A01203	Conveyance Allowance		4,651,000		4,582,000
A01207	Washing Allowance		34,000		32,000
A01208	Dress Allowance		34,000		32,000
A01211	Hill Allowance (Personal Allowance)		96,000		144,000
A01216	Qualification Allowance		30,000		30,000
A01226	Computer Allowance		108,000		108,000
A01217	Medical Allowance		2,690,000		2,640,000
A0122M	Ad-hoc Relief Allowance - 2016		3,449,000		3,290,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,101,000		4,400,000
A0123G	Ad-hoc Relief Allowance - 2018		7,101,000		4,400,000
A0123P	Ad-hoc Relief Allowance - 2019				7,894,000
A01224	Entertainment Allowance		7,000		7,000
A03	TOTAL OPERATING EXPENSES		<u>1,460,000</u>	<u>1,460,000</u>	<u>1,666,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,268,000</u>
A03805	Travelling Allowance		<u>443,000</u>	<u>443,000</u>	<u>532,000</u>
002	Gazetted		320,000	320,000	384,000
003	Non-Gazetted		123,000	123,000	148,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>669,000</u>	<u>669,000</u>	<u>736,000</u>
001	POL		669,000	669,000	736,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>275,000</u>
A03901	Stationery		100,000	100,000	150,000
A03902	Printing & Publication		11,000	11,000	11,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		84,000	84,000	84,000
A06	TOTAL TRANSFER PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A13001	Transport		825,000	825,000	825,000
GRAND TOTAL			<u>76,828,000</u>	<u>72,583,000</u>	<u>79,349,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0216 DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,024,000</u>	<u>15,511,000</u>	<u>19,012,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>11,534,000</u>	<u>10,148,000</u>	<u>11,413,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>8,058,000</u>	<u>7,065,000</u>	<u>8,025,000</u>
D119 Divisional Director	BPS-19	1	1	1,278,000	1,131,000
S136 Superintending Engineer	BPS-19	1	1	1,296,000	1,424,000
E031 Executive Engineer	BPS-18	2	2	2,264,000	2,332,000
E036 Environment Officer	BPS-17	1	1	792,000	820,000
S129 Superintendent	BPS-17	1	1	820,000	847,000
A100 Assistant Engineer	BPS-17	1	1	461,000	489,000
H004 Head Clerk	BPS-16	1	1	528,000	345,000
S062 Senior Scale Stenographer	BPS-16	1	1	619,000	637,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,476,000</u>	<u>3,083,000</u>	<u>3,388,000</u>
S124 Sub-Engineer	BPS-16	1	1	540,000	491,000
D124 Draftsman	BPS-11	1	1	399,000	410,000
O024 Overseer	BPS-11	1	1	425,000	510,000
J016 Junior Clerk	BPS-11	2	2	397,000	418,000
D128 Driver	BPS-04	2	2	522,000	536,000
N004 Naib Qasid	BPS-01	4	4	827,000	791,000
C061 Chowkidar	BPS-01	1	1	157,000	116,000
S148 Sweeper	BPS-01	1	1	209,000	116,000
A012 TOTAL ALLOWANCES			<u>6,490,000</u>	<u>5,363,000</u>	<u>7,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,490,000</u>	<u>5,363,000</u>	<u>7,599,000</u>
A01202 House Rent Allowance			1,266,000		1,265,000
A01203 Conveyance Allowance			616,000		576,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		14,000
A01216 Qualification Allowance			24,000		120,000
A01217 Medical Allowance			580,000		577,000
A01224 Entertainment Allowance			12,000		12,000
A0122M Ad-hoc Relief Allowance - 2016			886,000		850,000
A0122Y Ad-hoc Relief Allowance - 2017			1,536,000		1,141,000
A0123G Ad-hoc Relief Allowance - 2018			1,536,000		1,141,000
A0123P Ad-hoc Relief Allowance - 2019					1,881,000
A03 TOTAL OPERATING EXPENSES			<u>839,000</u>	<u>839,000</u>	<u>940,000</u>
A032 TOTAL COMMUNICATION			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			137,000	137,000	137,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001 POL			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>174,000</u>
A03901 Stationery			62,000	62,000	93,000
A03902 Printing & Publication			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			400,000	400,000	400,000
GRAND TOTAL			<u>19,263,000</u>	<u>16,750,000</u>	<u>20,352,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0450 DIVISIONAL DIRECTORATE LG&RD POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,426,000</u>	<u>16,932,000</u>	<u>19,051,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,424,000</u>	<u>10,863,000</u>	<u>11,428,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,530,000</u>	<u>6,333,000</u>	<u>6,551,000</u>
D119 Divisional Director	BPS-19	1	1	1,098,000	1,035,000
S136 Superintending Engineer	BPS-19	1	1	1,244,000	1,281,000
E031 Executive Engineer	BPS-18	2	2	2,373,000	2,373,000
A100 Assistant Engineer	BPS-17	1	1	657,000	657,000
S129 Superintendent	BPS-17	1	1	629,000	657,000
H004 Head Clerk	BPS-16	1	1	529,000	548,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,894,000</u>	<u>4,530,000</u>	<u>4,877,000</u>
S124 Sub-Engineer	BPS-16	1	1	438,000	456,000
D007 Data Entry Operator	BPS-12	1	1	293,000	305,000
D124 Draftsman	BPS-11	1	1	421,000	432,000
O024 Overseer	BPS-11	2	2	883,000	875,000
J016 Junior Clerk	BPS-11	2	2	610,000	652,000
D128 Driver	BPS-04	5	5	1,001,000	1,108,000
N004 Naib Qasid	BPS-01	5	5	963,000	757,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
S148 Sweeper	BPS-01	1	1	142,000	146,000
A012 TOTAL ALLOWANCES			<u>7,002,000</u>	<u>6,069,000</u>	<u>7,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,002,000</u>	<u>6,069,000</u>	<u>7,623,000</u>
A01202 House Rent Allowance			1,295,000		1,211,000
A01203 Conveyance Allowance			706,000		648,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			29,000		22,000
A01216 Qualification Allowance			18,000		9,000
A01217 Medical Allowance			609,000		600,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			869,000		841,000
A0122Y Ad-hoc Relief Allowance - 2017			1,714,000		1,143,000
A0123G Ad-hoc Relief Allowance - 2018			1,714,000		1,143,000
A0123P Ad-hoc Relief Allowance - 2019					1,958,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>787,000</u>	<u>870,000</u>
A032 TOTAL COMMUNICATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			68,000	68,000	68,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>428,000</u>	<u>428,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>195,000</u>	<u>234,000</u>
002 Gazetted			134,000	134,000	161,000
003 Non-Gazetted			61,000	61,000	73,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>233,000</u>	<u>233,000</u>	<u>256,000</u>
001 POL			233,000	233,000	256,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>135,000</u>
A03901 Stationery			41,000	41,000	62,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>19,413,000</u>	<u>17,919,000</u>	<u>20,121,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069 DIVISIONAL DIRECTORATE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,624,000</u>	<u>16,088,000</u>	<u>18,863,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>16,623,000</u>	<u>10,566,000</u>	<u>11,341,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>10,845,000</u>	<u>7,031,000</u>	<u>7,485,000</u>
D119 Divisional Director BPS-19	1	1	1,864,000		1,028,000
S136 Superintending Engineer BPS-19	1	1	1,296,000		1,388,000
E031 Executive Engineer BPS-18	2	2	3,350,000		2,436,000
A100 Assistant Engineer BPS-17	1	1	781,000		544,000
E036 Environment Officer BPS-17	1	1	1,003,000		654,000
S129 Superintendent BPS-17	1	1	1,156,000		654,000
H004 Head Clerk BPS-16	1	1	852,000		564,000
S062 Senior Scale Stenographer BPS-16	1	1	543,000		217,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>5,778,000</u>	<u>3,535,000</u>	<u>3,856,000</u>
S124 Sub-Engineer BPS-16	1	1	637,000		418,000
H010 Head Draftsman BPS-13	1	1	517,000		554,000
D007 Data Entry Operator BPS-12	1	1	524,000		350,000
O024 Overseer BPS-11	1	1	629,000		443,000
D124 Draftsman BPS-11	1	1	433,000		283,000
J016 Junior Clerk BPS-11	2	2	744,000		471,000
D128 Driver BPS-04	3	3	914,000		569,000
N004 Naib Qasid BPS-01	3	3	911,000		493,000
C061 Chowkidar BPS-01	1	1	219,000		125,000
S148 Sweeper BPS-01	1	1	250,000		150,000
A012 TOTAL ALLOWANCES			<u>8,001,000</u>	<u>5,522,000</u>	<u>7,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,001,000</u>	<u>5,522,000</u>	<u>7,522,000</u>
A01202 House Rent Allowance			1,290,000		1,154,000
A01203 Conveyance Allowance			706,000		717,000
A01207 Washing Allowance			4,000		3,000
A01208 Dress Allowance			4,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		24,000
A01216 Qualification Allowance			66,000		
A01217 Medical Allowance			594,000		592,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			9,000		9,000
A0122M Ad-hoc Relief Allowance - 2016			853,000		840,000
A0122Y Ad-hoc Relief Allowance - 2017			2,222,000		1,134,000
A0123G Ad-hoc Relief Allowance - 2018			2,222,000		1,134,000
A0123P Ad-hoc Relief Allowance - 2019					1,894,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>756,000</u>	<u>756,000</u>	<u>839,000</u>
A032 TOTAL COMMUNICATION			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			68,000	68,000	68,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>411,000</u>	<u>411,000</u>	<u>473,000</u>
A03805 Travelling Allowance			<u>211,000</u>	<u>211,000</u>	<u>253,000</u>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			61,000	61,000	73,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>121,000</u>
A03901 Stationery			41,000	41,000	62,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>25,580,000</u>	<u>17,044,000</u>	<u>19,902,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0217 DISTRICT OFFICE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,042,000</u>	<u>15,597,000</u>	<u>17,118,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>9,768,000</u>	<u>9,595,000</u>	<u>9,932,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,604,000</u>	<u>4,551,000</u>	<u>4,724,000</u>
D026 Deputy Director BPS-18		1			891,000
A075 Assistant Director BPS-17	1		847,000		
A100 Assistant Engineer BPS-17	3	3	2,239,000		2,322,000
H004 Head Clerk BPS-16	2	2	764,000		819,000
C103 Community Development Officer BPS-16	1	1	754,000		692,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,164,000</u>	<u>5,044,000</u>	<u>5,208,000</u>
S124 Sub-Engineer BPS-16	1	1	473,000		491,000
S042 Senior Clerk BPS-14	2	2	800,000		743,000
D007 Data Entry Operator BPS-12	1	1	338,000		350,000
P013 Personal Assistant BPS-12	1	1	442,000		454,000
J016 Junior Clerk BPS-11	4	4	825,000		836,000
D128 Driver BPS-04	4	4	827,000		841,000
N004 Naib Qasid BPS-01	8	8	1,127,000		1,154,000
C061 Chowkidar BPS-01	2	2	332,000		339,000
A012 TOTAL ALLOWANCES			<u>6,274,000</u>	<u>6,002,000</u>	<u>7,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,274,000</u>	<u>6,002,000</u>	<u>7,186,000</u>
A01202 House Rent Allowance			1,053,000		1,105,000
A01203 Conveyance Allowance			810,000		755,000
A01207 Washing Allowance			15,000		14,000
A01208 Dress Allowance			15,000		14,000
A01211 Hill Allowance (Personal Allowance)			34,000		26,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			593,000		567,000
A0122M Ad-hoc Relief Allowance - 2016			815,000		960,000
A0122Y Ad-hoc Relief Allowance - 2017			1,465,000		993,000
A0123G Ad-hoc Relief Allowance - 2018			1,465,000		993,000
A0123P Ad-hoc Relief Allowance - 2019					1,750,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>75,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			38,000	38,000	46,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
001 POL			131,000	131,000	144,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>97,000</u>
A03901 Stationery			19,000	19,000	29,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>16,422,000</u>	<u>15,977,000</u>	<u>17,534,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0218 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,773,000</u>	<u>10,014,000</u>	<u>10,964,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,981,000</u>	<u>6,198,000</u>	<u>6,434,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>624,000</u>	<u>656,000</u>
P066 Project Manager BPS-17	1	1	627,000		656,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,354,000</u>	<u>5,574,000</u>	<u>5,778,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		372,000
C104 Community Organizer BPS-12	2	2	942,000		967,000
P063 Project Assistant BPS-11	1	1	177,000		241,000
O024 Overseer BPS-11	3	3	764,000		1,187,000
J016 Junior Clerk BPS-11	2	2	376,000		441,000
S025 Secretary Union Council BPS-07	6	6	1,889,000		1,812,000
P036 Plumber BPS-05	1	1	289,000		200,000
N004 Naib Qasid BPS-01	2	2	393,000		402,000
C061 Chowkidar BPS-01	1	1	152,000		156,000
A012 TOTAL ALLOWANCES			<u>3,792,000</u>	<u>3,816,000</u>	<u>4,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,792,000</u>	<u>3,816,000</u>	<u>4,530,000</u>
A01202 House Rent Allowance			625,000		600,000
A01203 Conveyance Allowance			535,000		535,000
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			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			447,000		464,000
A0122Y Ad-hoc Relief Allowance - 2017			897,000		643,000
A0123G Ad-hoc Relief Allowance - 2018			897,000		643,000
A0123P Ad-hoc Relief Allowance - 2019					1,254,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			9,877,000	10,118,000	11,082,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0219</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,520,000</u>	<u>9,778,000</u>	<u>11,147,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>6,501,000</u>	<u>6,171,000</u>	<u>6,497,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>764,000</u>	<u>792,000</u>
P066 Project Manager BPS-17	1	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,736,000</u>	<u>5,407,000</u>	<u>5,705,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		457,000
C104 Community Organizer BPS-12	2	2	907,000		930,000
P063 Project Assistant BPS-11	1	1	177,000		188,000
O024 Overseer BPS-11	3	3	880,000		944,000
J016 Junior Clerk BPS-11	2	2	640,000		640,000
S025 Secretary Union Council BPS-07	8	8	2,058,000		1,875,000
P036 Plumber BPS-05	1	1	133,000		228,000
N004 Naib Qasid BPS-01	2	2	424,000		323,000
C061 Chowkidar BPS-01	1	1	117,000		120,000
A012 TOTAL ALLOWANCES			<u>4,019,000</u>	<u>3,607,000</u>	<u>4,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,019,000</u>	<u>3,607,000</u>	<u>4,650,000</u>
A01202 House Rent Allowance			545,000		539,000
A01203 Conveyance Allowance			581,000		641,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			438,000		410,000
A0122M Ad-hoc Relief Allowance - 2016			481,000		478,000
A0122Y Ad-hoc Relief Allowance - 2017			975,000		650,000
A0123G Ad-hoc Relief Allowance - 2018			975,000		650,000
A0123P Ad-hoc Relief Allowance - 2019					1,260,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>10,624,000</u>	<u>9,882,000</u>	<u>11,265,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0220 PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,573,000</u>	<u>7,049,000</u>	<u>7,696,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,721,000</u>	<u>4,388,000</u>	<u>4,538,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>930,000</u>	<u>922,000</u>	<u>949,000</u>
P066 Project Manager BPS-17	1	1	930,000		949,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,791,000</u>	<u>3,466,000</u>	<u>3,589,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		372,000
C104 Community Organizer BPS-12	2	2	792,000		792,000
P063 Project Assistant BPS-11	1	1	462,000		188,000
O024 Overseer BPS-11	2	2	650,000		692,000
J016 Junior Clerk BPS-11	2	2	460,000		428,000
S025 Secretary Union Council BPS-07	2	2	454,000		535,000
P036 Plumber BPS-05	1	1	166,000		144,000
N004 Naib Qasid BPS-01	2	2	290,000		290,000
C061 Chowkidar BPS-01	1	1	145,000		148,000
A012 TOTAL ALLOWANCES			<u>2,852,000</u>	<u>2,661,000</u>	<u>3,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,852,000</u>	<u>2,661,000</u>	<u>3,158,000</u>
A01202 House Rent Allowance			352,000		370,000
A01203 Conveyance Allowance			407,000		373,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01217 Medical Allowance			292,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			361,000		335,000
A0122Y Ad-hoc Relief Allowance - 2017			708,000		454,000
A0123G Ad-hoc Relief Allowance - 2018			708,000		454,000
A0123P Ad-hoc Relief Allowance - 2019					860,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,677,000</u>	<u>7,153,000</u>	<u>7,814,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0221 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,708,000</u>	<u>7,403,000</u>	<u>8,083,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,718,000</u>	<u>4,502,000</u>	<u>4,670,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>958,000</u>	<u>930,000</u>	<u>958,000</u>
P066 Project Manager	BPS-17	1	958,000		958,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,760,000</u>	<u>3,572,000</u>	<u>3,712,000</u>
S042 Senior Clerk	BPS-14	1	442,000		358,000
C104 Community Organizer	BPS-12	2	850,000		873,000
P063 Project Assistant	BPS-11	1	177,000		167,000
O024 Overseer	BPS-11	2	460,000		481,000
J016 Junior Clerk	BPS-11	2	481,000		333,000
S025 Secretary Union Council	BPS-07	4	780,000		908,000
P036 Plumber	BPS-05	1	222,000		228,000
N004 Naib Qasid	BPS-01	2	233,000		244,000
C061 Chowkidar	BPS-01	1	115,000		120,000
A012 TOTAL ALLOWANCES			<u>2,990,000</u>	<u>2,901,000</u>	<u>3,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,990,000</u>	<u>2,901,000</u>	<u>3,413,000</u>
A01202 House Rent Allowance			357,000		380,000
A01203 Conveyance Allowance			492,000		514,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		7,000
A01217 Medical Allowance			328,000		332,000
A0122M Ad-hoc Relief Allowance - 2016			370,000		350,000
A0122Y Ad-hoc Relief Allowance - 2017			708,000		467,000
A0123G Ad-hoc Relief Allowance - 2018			708,000		467,000
A0123P Ad-hoc Relief Allowance - 2019					886,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,812,000</u>	<u>7,507,000</u>	<u>8,201,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0222 PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,509,000</u>	<u>7,656,000</u>	<u>8,354,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,317,000</u>	<u>4,796,000</u>	<u>4,954,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>709,000</u>	<u>737,000</u>
P066 Project Manager BPS-17	1	1	709,000		737,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,608,000</u>	<u>4,087,000</u>	<u>4,217,000</u>
S042 Senior Clerk BPS-14	1	1	344,000		456,000
C104 Community Organizer BPS-12	2	2	769,000		792,000
P063 Project Assistant BPS-11	1	1	167,000		193,000
O024 Overseer BPS-11	2	2	576,000		492,000
J016 Junior Clerk BPS-11	2	2	750,000		418,000
S025 Secretary Union Council BPS-07	4	4	1,201,000		1,051,000
P036 Plumber BPS-05	1	1	346,000		338,000
N004 Naib Qasid BPS-01	2	2	353,000		362,000
C061 Chowkidar BPS-01	1	1	102,000		115,000
A012 TOTAL ALLOWANCES			<u>3,192,000</u>	<u>2,860,000</u>	<u>3,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,192,000</u>	<u>2,860,000</u>	<u>3,400,000</u>
A01202 House Rent Allowance			399,000		363,000
A01203 Conveyance Allowance			514,000		431,000
A01207 Washing Allowance			4,000		5,000
A01208 Dress Allowance			4,000		5,000
A01211 Hill Allowance (Personal Allowance)			24,000		10,000
A01217 Medical Allowance			317,000		299,000
A0122M Ad-hoc Relief Allowance - 2016			448,000		343,000
A0122Y Ad-hoc Relief Allowance - 2017			741,000		495,000
A0123G Ad-hoc Relief Allowance - 2018			741,000		495,000
A0123P Ad-hoc Relief Allowance - 2019					954,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,613,000</u>	<u>7,760,000</u>	<u>8,472,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0028 DISTRICT OFFICE LG&RD NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,904,000</u>	<u>8,738,000</u>	<u>9,902,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,452,000</u>	<u>5,390,000</u>	<u>5,905,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,416,000</u>	<u>3,392,000</u>	<u>3,836,000</u>
D026 Deputy Director BPS-18		1			891,000
A075 Assistant Director BPS-17	1		765,000		
A100 Assistant Engineer BPS-17	2	2	867,000		1,143,000
C103 Community Development Officer BPS-16	1	1	765,000		783,000
H004 Head Clerk BPS-16	2	2	1,019,000		1,019,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,036,000</u>	<u>1,998,000</u>	<u>2,069,000</u>
D007 Data Entry Operator BPS-12	1	1	246,000		257,000
J016 Junior Clerk BPS-11	3	3	711,000		743,000
P036 Plumber BPS-05	1	1	211,000		218,000
D128 Driver BPS-04	1	1	204,000		210,000
N004 Naib Qasid BPS-01	3	3	511,000		523,000
C061 Chowkidar BPS-01	1	1	153,000		118,000
A012 TOTAL ALLOWANCES			<u>3,452,000</u>	<u>3,348,000</u>	<u>3,997,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,452,000</u>	<u>3,348,000</u>	<u>3,997,000</u>
A01202 House Rent Allowance			453,000		464,000
A01203 Conveyance Allowance			449,000		449,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			342,000		337,000
A0122M Ad-hoc Relief Allowance - 2016			385,000		389,000
A0122Y Ad-hoc Relief Allowance - 2017			818,000		591,000
A0123G Ad-hoc Relief Allowance - 2018			818,000		591,000
A0123P Ad-hoc Relief Allowance - 2019					989,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>174,000</u>	<u>174,000</u>	<u>188,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
002 Gazetted			12,000	12,000	14,000
003 Non-Gazetted			14,000	14,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 POL			33,000	33,000	36,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03901 Stationery			11,000	11,000	17,000
A03902 Printing & Publication			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001 Transport			49,000	49,000	49,000
GRAND TOTAL			<u>9,127,000</u>	<u>8,961,000</u>	<u>10,139,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0029 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,153,000</u>	<u>7,004,000</u>	<u>8,151,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,336,000</u>	<u>4,117,000</u>	<u>4,771,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>592,000</u>	<u>403,000</u>	<u>930,000</u>
P066 Project Manager BPS-17	1	1	592,000		930,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,744,000</u>	<u>3,714,000</u>	<u>3,841,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		456,000
C104 Community Organizer BPS-12	1	1	304,000		304,000
P063 Project Assistant BPS-11	1	1	254,000		251,000
O024 Overseer BPS-11	2	2	401,000		471,000
J016 Junior Clerk BPS-11	2	2	507,000		502,000
S025 Secretary Union Council BPS-07	4	4	1,121,000		1,172,000
P036 Plumber BPS-05	1	1	179,000		186,000
N004 Naib Qasid BPS-01	2	2	373,000		384,000
C061 Chowkidar BPS-01	1	1	149,000		115,000
A012 TOTAL ALLOWANCES			<u>2,817,000</u>	<u>2,887,000</u>	<u>3,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,817,000</u>	<u>2,887,000</u>	<u>3,380,000</u>
A01202 House Rent Allowance			364,000		335,000
A01203 Conveyance Allowance			480,000		504,000
A01207 Washing Allowance			9,000		5,000
A01208 Dress Allowance			9,000		5,000
A01211 Hill Allowance (Personal Allowance)			7,000		12,000
A01217 Medical Allowance			292,000		310,000
A0122M Ad-hoc Relief Allowance - 2016			326,000		317,000
A0122Y Ad-hoc Relief Allowance - 2017			650,000		477,000
A0123G Ad-hoc Relief Allowance - 2018			650,000		477,000
A0123P Ad-hoc Relief Allowance - 2019					908,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>	<u>116,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			12,000	12,000	14,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,256,000</u>	<u>7,107,000</u>	<u>8,267,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,196,000</u>	<u>8,782,000</u>	<u>9,999,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,593,000</u>	<u>5,313,000</u>	<u>5,795,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>930,000</u>	<u>603,000</u>	<u>930,000</u>
P066 Project Manager BPS-17	1	1	930,000		930,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,663,000</u>	<u>4,710,000</u>	<u>4,865,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		456,000
C104 Community Organizer BPS-12	2	2	585,000		608,000
P063 Project Assistant BPS-11	1	1	388,000		462,000
O024 Overseer BPS-11	3	3	711,000		743,000
J016 Junior Clerk BPS-11	2	2	407,000		407,000
S025 Secretary Union Council BPS-07	5	5	1,410,000		1,432,000
P036 Plumber BPS-05	1	1	271,000		278,000
N004 Naib Qasid BPS-01	2	2	303,000		329,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>3,603,000</u>	<u>3,469,000</u>	<u>4,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,603,000</u>	<u>3,469,000</u>	<u>4,204,000</u>
A01202 House Rent Allowance			405,000		405,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			364,000		364,000
A0122M Ad-hoc Relief Allowance - 2016			433,000		439,000
A0122Y Ad-hoc Relief Allowance - 2017			839,000		580,000
A0123G Ad-hoc Relief Allowance - 2018			839,000		580,000
A0123P Ad-hoc Relief Allowance - 2019					1,113,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000		120,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		13,000	13,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002	Motorcycle		7,000	7,000	8,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901	Stationery		10,000	10,000	15,000
A03970	Others		12,000	12,000	12,000
GRAND TOTAL			9,300,000	8,886,000	10,117,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HT0157 DISTRICT OFFICE LG&RD JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,213,000</u>	<u>15,509,000</u>	<u>18,223,000</u>
A011 TOTAL PAY	<u>33</u>	<u>34</u>	<u>10,018,000</u>	<u>10,003,000</u>	<u>10,967,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>6</u>	<u>3,001,000</u>	<u>3,166,000</u>	<u>3,912,000</u>
D026 Deputy Director BPS-18		1			627,000
A075 Assistant Director BPS-17	1		599,000		
P066 Project Manager BPS-17		1			627,000
A100 Assistant Engineer BPS-17	2	2	1,529,000		1,584,000
H004 Head Clerk BPS-16	2	2	873,000		1,074,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,017,000</u>	<u>6,837,000</u>	<u>7,055,000</u>
S042 Senior Clerk BPS-14	1	1	381,000		398,000
C104 Community Organizer BPS-12	2	2	861,000		884,000
D007 Data Entry Operator BPS-12	1	1	327,000		338,000
P063 Project Assistant BPS-11	1	1	399,000		399,000
O024 Overseer BPS-11	2	2	534,000		555,000
J016 Junior Clerk BPS-11	3	3	637,000		680,000
S025 Secretary Union Council BPS-07	8	8	1,955,000		2,014,000
P036 Plumber BPS-05	2	2	459,000		471,000
D128 Driver BPS-04	3	3	597,000		470,000
N004 Naib Qasid BPS-01	4	4	670,000		645,000
C061 Chowkidar BPS-01	1	1	197,000		201,000
A012 TOTAL ALLOWANCES			<u>6,195,000</u>	<u>5,506,000</u>	<u>7,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,195,000</u>	<u>5,506,000</u>	<u>7,256,000</u>
A01202 House Rent Allowance			779,000		719,000
A01203 Conveyance Allowance			988,000		926,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			606,000		644,000
A0122M Ad-hoc Relief Allowance - 2016			765,000		724,000
A0122Y Ad-hoc Relief Allowance - 2017			1,503,000		1,097,000
A0123G Ad-hoc Relief Allowance - 2018			1,503,000		1,097,000
A0123P Ad-hoc Relief Allowance - 2019					1,998,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>228,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		16,000	16,000	16,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings		36,000	36,000	36,000
A038	TOTAL TRANSPORTATION		<u>106,000</u>	<u>106,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		13,000	13,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	POL		69,000	69,000	76,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>47,000</u>
A03901	Stationery		12,000	12,000	18,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>16,505,000</u>	<u>15,801,000</u>	<u>18,536,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0158 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,307,000</u>	<u>7,529,000</u>	<u>8,542,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,211,000</u>	<u>4,822,000</u>	<u>4,990,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>737,000</u>	<u>765,000</u>
P066 Project Manager BPS-17	1	1	709,000		765,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,502,000</u>	<u>4,085,000</u>	<u>4,225,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		470,000
C104 Community Organizer BPS-12	2	2	815,000		769,000
P063 Project Assistant BPS-11	1	1	230,000		431,000
O024 Overseer BPS-11	2	2	646,000		460,000
J016 Junior Clerk BPS-11	2	2	449,000		492,000
S025 Secretary Union Council BPS-07	4	4	1,245,000		974,000
P036 Plumber BPS-05	1	1	282,000		196,000
N004 Naib Qasid BPS-01	2	2	271,000		289,000
C061 Chowkidar BPS-01	1	1	136,000		144,000
A012 TOTAL ALLOWANCES			<u>3,096,000</u>	<u>2,707,000</u>	<u>3,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,096,000</u>	<u>2,707,000</u>	<u>3,552,000</u>
A01202 House Rent Allowance			370,000		379,000
A01203 Conveyance Allowance			454,000		513,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		10,000
A01217 Medical Allowance			310,000		316,000
A0122M Ad-hoc Relief Allowance - 2016			374,000		366,000
A0122Y Ad-hoc Relief Allowance - 2017			782,000		499,000
A0123G Ad-hoc Relief Allowance - 2018			782,000		499,000
A0123P Ad-hoc Relief Allowance - 2019					960,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,431,000</u>	<u>7,653,000</u>	<u>8,680,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,300,000</u>	<u>7,115,000</u>	<u>7,757,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,289,000</u>	<u>4,294,000</u>	<u>4,449,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>654,000</u>	<u>682,000</u>
P066 Project Manager BPS-17	1	1	737,000		682,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,552,000</u>	<u>3,640,000</u>	<u>3,767,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		512,000
C104 Community Organizer BPS-12	2	2	746,000		516,000
P063 Project Assistant BPS-11	1	1	420,000		219,000
O024 Overseer BPS-11	2	2	439,000		555,000
J016 Junior Clerk BPS-11	2	2	428,000		587,000
S025 Secretary Union Council BPS-07	2	2	516,000		542,000
P036 Plumber BPS-05	1	1	142,000		286,000
N004 Naib Qasid BPS-01	2	2	279,000		377,000
C061 Chowkidar BPS-01	1	1	140,000		173,000
A012 TOTAL ALLOWANCES			<u>3,011,000</u>	<u>2,821,000</u>	<u>3,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,011,000</u>	<u>2,821,000</u>	<u>3,308,000</u>
A01202 House Rent Allowance			380,000		342,000
A01203 Conveyance Allowance			454,000		408,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			316,000		296,000
A0122M Ad-hoc Relief Allowance - 2016			373,000		314,000
A0122Y Ad-hoc Relief Allowance - 2017			643,000		445,000
A0123G Ad-hoc Relief Allowance - 2018			643,000		445,000
A0123P Ad-hoc Relief Allowance - 2019					856,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>7,404,000</u>	<u>7,219,000</u>	<u>7,875,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0058 DISTRICT OFFICE LG&RD BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,873,000	17,373,000	19,060,000
A011 TOTAL PAY	34	34	11,085,000	11,310,000	11,356,000
A01101 PAY OF OFFICERS	7	7	4,373,000	4,357,000	4,521,000
D026 Deputy Director BPS-18		1			737,000
A075 Assistant Director BPS-17	1		709,000		
A100 Assistant Engineer BPS-17	3	3	1,935,000		2,018,000
H004 Head Clerk BPS-16	2	2	1,055,000		1,074,000
C103 Community Development Officer BPS-16	1	1	674,000		692,000
A01151 PAY OF OTHER STAFF	27	27	6,712,000	6,953,000	6,835,000
S042 Senior Clerk BPS-14	2	2	786,000		814,000
S010 Sanitation Promoter BPS-12	1	1	223,000		235,000
D007 Data Entry Operator BPS-12	1	1	327,000		338,000
P013 Personal Assistant BPS-12	1	1	212,000		223,000
O024 Overseer BPS-11	2	2	1,069,000		1,098,000
J016 Junior Clerk BPS-11	5	5	1,108,000		1,108,000
D128 Driver BPS-04	5	5	1,039,000		1,028,000
N004 Naib Qasid BPS-01	8	8	1,517,000		1,546,000
C061 Chowkidar BPS-01	2	2	431,000		445,000
A012 TOTAL ALLOWANCES			6,788,000	6,063,000	7,704,000
A012-1 TOTAL REGULAR ALLOWANCES			6,788,000	6,063,000	7,704,000
A01202 House Rent Allowance			857,000		858,000
A01203 Conveyance Allowance			1,002,000		942,000
A01207 Washing Allowance			18,000		16,000
A01208 Dress Allowance			18,000		20,000
A01211 Hill Allowance (Personal Allowance)			26,000		24,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			676,000		676,000
A0122M Ad-hoc Relief Allowance - 2016			856,000		842,000
A0122Y Ad-hoc Relief Allowance - 2017			1,663,000		1,136,000
A0123G Ad-hoc Relief Allowance - 2018			1,663,000		1,136,000
A0123P Ad-hoc Relief Allowance - 2019					2,045,000
A03 TOTAL OPERATING EXPENSES			357,000	357,000	389,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>177,000</u>	<u>177,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>67,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			32,000	32,000	38,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
001 POL			121,000	121,000	133,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>93,000</u>
A03901 Stationery			18,000	18,000	27,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13001 Transport			97,000	97,000	97,000
GRAND TOTAL			<u>18,327,000</u>	<u>17,827,000</u>	<u>19,546,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0060 PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,021,000</u>	<u>7,691,000</u>	<u>8,710,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,915,000</u>	<u>4,915,000</u>	<u>5,079,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>627,000</u>	<u>654,000</u>
P066 Project Manager BPS-17	1	1	627,000		654,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,288,000</u>	<u>4,288,000</u>	<u>4,425,000</u>
S042 Senior Clerk BPS-14	1	1	441,000		452,000
C104 Community Organizer BPS-12	2	2	677,000		700,000
P063 Project Assistant BPS-11	1	1	456,000		470,000
O024 Overseer BPS-11	2	2	692,000		714,000
J016 Junior Clerk BPS-11	2	2	460,000		481,000
S025 Secretary Union Council BPS-07	4	4	1,055,000		1,084,000
P036 Plumber BPS-05	1	1	132,000		138,000
N004 Naib Qasid BPS-01	2	2	243,000		250,000
C061 Chowkidar BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>3,106,000</u>	<u>2,776,000</u>	<u>3,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,106,000</u>	<u>2,776,000</u>	<u>3,631,000</u>
A01202 House Rent Allowance			380,000		380,000
A01203 Conveyance Allowance			514,000		514,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			317,000		317,000
A0122M Ad-hoc Relief Allowance - 2016			401,000		401,000
A0122Y Ad-hoc Relief Allowance - 2017			737,000		508,000
A0123G Ad-hoc Relief Allowance - 2018			737,000		508,000
A0123P Ad-hoc Relief Allowance - 2019					983,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,125,000</u>	<u>7,795,000</u>	<u>8,828,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0061 PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,896,000</u>	<u>10,051,000</u>	<u>11,916,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,752,000</u>	<u>6,477,000</u>	<u>7,076,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>395,000</u>	<u>822,000</u>
P066 Project Manager BPS-17	1	1	767,000		822,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,985,000</u>	<u>6,082,000</u>	<u>6,254,000</u>
S042 Senior Clerk BPS-14	1	1	359,000		471,000
C104 Community Organizer BPS-12	2	2	759,000		782,000
P063 Project Assistant BPS-11	1	1	389,000		400,000
O024 Overseer BPS-11	3	3	1,221,000		1,252,000
J016 Junior Clerk BPS-11	2	2	388,000		409,000
S025 Secretary Union Council BPS-07	7	7	1,971,000		2,022,000
P036 Plumber BPS-05	1	1	286,000		293,000
N004 Naib Qasid BPS-01	2	2	354,000		362,000
C061 Chowkidar BPS-01	1	1	258,000		263,000
A012 TOTAL ALLOWANCES			<u>4,144,000</u>	<u>3,574,000</u>	<u>4,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,144,000</u>	<u>3,574,000</u>	<u>4,840,000</u>
A01202 House Rent Allowance			444,000		444,000
A01203 Conveyance Allowance			618,000		618,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			22,000		24,000
A01217 Medical Allowance			395,000		395,000
A0122M Ad-hoc Relief Allowance - 2016			631,000		561,000
A0122Y Ad-hoc Relief Allowance - 2017			1,013,000		708,000
A0123G Ad-hoc Relief Allowance - 2018			1,013,000		708,000
A0123P Ad-hoc Relief Allowance - 2019					1,374,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			11,000,000	10,155,000	12,034,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0062 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,050,000	9,348,000	10,864,000
A011 TOTAL PAY	22	22	6,899,000	6,063,000	6,471,000
A01101 PAY OF OFFICERS	1	1	574,000	574,000	601,000
P066 Project Manager BPS-17	1	1	574,000		601,000
A01151 PAY OF OTHER STAFF	21	21	6,325,000	5,489,000	5,870,000
S042 Senior Clerk BPS-14	1	1	485,000		331,000
C104 Community Organizer BPS-12	2	2	978,000		990,000
P063 Project Assistant BPS-11	1	1	371,000		231,000
O024 Overseer BPS-11	3	3	1,031,000		978,000
J016 Junior Clerk BPS-11	2	2	472,000		335,000
S025 Secretary Union Council BPS-07	8	8	2,019,000		2,012,000
P036 Plumber BPS-05	1	1	352,000		360,000
N004 Naib Qasid BPS-01	2	2	464,000		475,000
C061 Chowkidar BPS-01	1	1	153,000		158,000
A012 TOTAL ALLOWANCES			4,151,000	3,285,000	4,393,000
A012-1 TOTAL REGULAR ALLOWANCES			4,151,000	3,285,000	4,393,000
A01202 House Rent Allowance			481,000		481,000
A01203 Conveyance Allowance			630,000		441,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01217 Medical Allowance			398,000		398,000
A0122M Ad-hoc Relief Allowance - 2016			532,000		480,000
A0122Y Ad-hoc Relief Allowance - 2017			1,035,000		647,000
A0123G Ad-hoc Relief Allowance - 2018			1,035,000		647,000
A0123P Ad-hoc Relief Allowance - 2019					1,264,000
A03 TOTAL OPERATING EXPENSES			130,000	130,000	144,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			9,000	9,000	9,000
A03303 Electricity			9,000	9,000	9,000
A034 TOTAL OCCUPANCY COSTS			40,000	40,000	40,000
A03402 Rent for Office Buildings			40,000	40,000	40,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,180,000</u>	<u>9,478,000</u>	<u>11,008,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HV0059 DISTRICT OFFICE LG&RD HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,972,000</u>	<u>12,910,000</u>	<u>14,862,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>8,631,000</u>	<u>8,382,000</u>	<u>8,774,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,217,000</u>	<u>2,021,000</u>	<u>2,218,000</u>
D026 Deputy Director BPS-18		1			960,000
A075 Assistant Director BPS-17	1		932,000		
A100 Assistant Engineer BPS-17	2	2	1,285,000		1,258,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,414,000</u>	<u>6,361,000</u>	<u>6,556,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		443,000
D007 Data Entry Operator BPS-12	1	1	350,000		362,000
P063 Project Assistant BPS-11	2	2	894,000		821,000
O024 Overseer BPS-11	2	2	599,000		620,000
J016 Junior Clerk BPS-11	2	2	461,000		483,000
S025 Secretary Union Council BPS-07	8	8	1,506,000		1,558,000
P036 Plumber BPS-05	3	3	716,000		791,000
D128 Driver BPS-04	2	2	487,000		488,000
N004 Naib Qasid BPS-01	5	5	833,000		847,000
C061 Chowkidar BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>5,341,000</u>	<u>4,528,000</u>	<u>6,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,341,000</u>	<u>4,528,000</u>	<u>6,088,000</u>
A01202 House Rent Allowance			658,000		683,000
A01203 Conveyance Allowance			822,000		762,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			574,000		571,000
A0122M Ad-hoc Relief Allowance - 2016			652,000		631,000
A0122Y Ad-hoc Relief Allowance - 2017			1,295,000		877,000
A0123G Ad-hoc Relief Allowance - 2018			1,295,000		877,000
A0123P Ad-hoc Relief Allowance - 2019					1,644,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>195,000</u>	<u>216,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity		23,000	23,000	23,000
A038	TOTAL TRANSPORTATION		<u>106,000</u>	<u>106,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		13,000	13,000	16,000
A03807	POL		69,000	69,000	76,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>39,000</u>	<u>45,000</u>
A03901	Stationery		12,000	12,000	18,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		23,000	23,000	23,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			14,231,000	13,169,000	15,142,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0068 DISTRICT OFFICE LG&RD RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,134,000</u>	<u>17,002,000</u>	<u>19,522,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>10,794,000</u>	<u>10,763,000</u>	<u>11,156,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,560,000</u>	<u>3,723,000</u>	<u>3,892,000</u>
D026 Deputy Director		BPS-18	1		796,000
A075 Assistant Director		BPS-17	1	820,000	
A100 Assistant Engineer		BPS-17	3	1,576,000	1,659,000
H004 Head Clerk		BPS-16	2	837,000	873,000
C103 Community Development Officer		BPS-16	1	327,000	564,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,234,000</u>	<u>7,040,000</u>	<u>7,264,000</u>
S042 Senior Clerk		BPS-14	2	800,000	940,000
S010 Sanitation Promoter		BPS-12	2	792,000	806,000
D007 Data Entry Operator		BPS-12	1	200,000	212,000
P013 Personal Assistant		BPS-12	1	419,000	432,000
O024 Overseer		BPS-11	2	523,000	502,000
J016 Junior Clerk		BPS-11	5	1,382,000	1,393,000
D128 Driver		BPS-04	6	1,287,000	1,236,000
N004 Naib Qasid		BPS-01	8	1,574,000	1,479,000
C061 Chowkidar		BPS-01	2	257,000	264,000
A012 TOTAL ALLOWANCES			<u>7,340,000</u>	<u>6,239,000</u>	<u>8,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,340,000</u>	<u>6,239,000</u>	<u>8,366,000</u>
A01202 House Rent Allowance			1,331,000		1,329,000
A01203 Conveyance Allowance			1,213,000		1,212,000
A01207 Washing Allowance			18,000		18,000
A01208 Dress Allowance			18,000		18,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			675,000		683,000
A0122M Ad-hoc Relief Allowance - 2016			819,000		809,000
A0122Y Ad-hoc Relief Allowance - 2017			1,619,000		1,116,000
A0123G Ad-hoc Relief Allowance - 2018			1,619,000		1,116,000
A0123P Ad-hoc Relief Allowance - 2019					2,037,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>535,000</u>	<u>535,000</u>	<u>585,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			37,000	37,000	37,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03303 Electricity			116,000	116,000	116,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>264,000</u>	<u>264,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>106,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			48,000	48,000	58,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001 POL			176,000	176,000	194,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>115,000</u>
A03901 Stationery			27,000	27,000	41,000
A03902 Printing & Publication			7,000	7,000	7,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			55,000	55,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13001 Transport			182,000	182,000	182,000
GRAND TOTAL			<u>18,851,000</u>	<u>17,719,000</u>	<u>20,289,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,605,000</u>	<u>10,327,000</u>	<u>11,371,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,347,000</u>	<u>6,277,000</u>	<u>6,507,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>820,000</u>	<u>847,000</u>
P066 Project Manager BPS-17	1	1	765,000		847,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,582,000</u>	<u>5,457,000</u>	<u>5,660,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		442,000
C104 Community Organizer BPS-12	2	2	504,000		504,000
P063 Project Assistant BPS-11	1	1	305,000		315,000
O024 Overseer BPS-11	3	3	810,000		838,000
J016 Junior Clerk BPS-11	2	2	418,000		354,000
S025 Secretary Union Council BPS-07	11	11	2,453,000		2,528,000
P036 Plumber BPS-05	1	1	192,000		192,000
N004 Naib Qasid BPS-01	2	2	354,000		365,000
C061 Chowkidar BPS-01	1	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>4,258,000</u>	<u>4,050,000</u>	<u>4,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,258,000</u>	<u>4,050,000</u>	<u>4,864,000</u>
A01202 House Rent Allowance			674,000		681,000
A01203 Conveyance Allowance			711,000		651,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			464,000		467,000
A0122M Ad-hoc Relief Allowance - 2016			483,000		482,000
A0122Y Ad-hoc Relief Allowance - 2017			952,000		651,000
A0123G Ad-hoc Relief Allowance - 2018			952,000		651,000
A0123P Ad-hoc Relief Allowance - 2019					1,259,000
A03 TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>124,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>10,729,000</u>	<u>10,451,000</u>	<u>11,509,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0070 PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,388,000	6,303,000	6,871,000
A011 TOTAL PAY	13	13	4,001,000	3,959,000	4,083,000
A01101 PAY OF OFFICERS	1	1	792,000	792,000	820,000
P066 Project Manager BPS-17	1	1	792,000		820,000
A01151 PAY OF OTHER STAFF	12	12	3,209,000	3,167,000	3,263,000
S042 Senior Clerk BPS-14	1	1	329,000		344,000
P063 Project Assistant BPS-11	1	1	378,000		388,000
O024 Overseer BPS-11	1	1	252,000		262,000
J016 Junior Clerk BPS-11	2	2	428,000		450,000
S025 Secretary Union Council BPS-07	3	3	1,060,000		1,077,000
P036 Plumber BPS-05	1	1	251,000		258,000
N004 Naib Qasid BPS-01	2	2	338,000		307,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			2,387,000	2,344,000	2,788,000
A012-1 TOTAL REGULAR ALLOWANCES			2,387,000	2,344,000	2,788,000
A01202 House Rent Allowance			293,000		291,000
A01203 Conveyance Allowance			328,000		329,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			239,000		244,000
A0122M Ad-hoc Relief Allowance - 2016			303,000		308,000
A0122Y Ad-hoc Relief Allowance - 2017			600,000		408,000
A0123G Ad-hoc Relief Allowance - 2018			600,000		408,000
A0123P Ad-hoc Relief Allowance - 2019					776,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,492,000</u>	<u>6,407,000</u>	<u>6,989,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,650,000	8,908,000	10,358,000
A011 TOTAL PAY	21	21	5,935,000	5,842,000	6,039,000
A01101 PAY OF OFFICERS	1	1	847,000	599,000	627,000
P066 Project Manager BPS-17	1	1	847,000		627,000
A01151 PAY OF OTHER STAFF	20	20	5,088,000	5,243,000	5,412,000
S042 Senior Clerk BPS-14	1	1	470,000		372,000
C104 Community Organizer BPS-12	2	2	827,000		838,000
P063 Project Assistant BPS-11	1	1	167,000		410,000
O024 Overseer BPS-11	3	3	796,000		838,000
J016 Junior Clerk BPS-11	2	2	386,000		471,000
S025 Secretary Union Council BPS-07	7	7	1,620,000		1,644,000
P036 Plumber BPS-05	1	1	282,000		288,000
N004 Naib Qasid BPS-01	2	2	390,000		398,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			3,715,000	3,066,000	4,319,000
A012-1 TOTAL REGULAR ALLOWANCES			3,715,000	3,066,000	4,319,000
A01202 House Rent Allowance			461,000		461,000
A01203 Conveyance Allowance			618,000		618,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		17,000
A01217 Medical Allowance			365,000		365,000
A0122M Ad-hoc Relief Allowance - 2016			464,000		464,000
A0122Y Ad-hoc Relief Allowance - 2017			890,000		604,000
A0123G Ad-hoc Relief Allowance - 2018			890,000		604,000
A0123P Ad-hoc Relief Allowance - 2019					1,176,000
A03 TOTAL OPERATING EXPENSES			124,000	124,000	138,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			20,000	20,000	20,000
A03402 Rent for Office Buildings			20,000	20,000	20,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,774,000</u>	<u>9,032,000</u>	<u>10,496,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,490,000</u>	<u>6,605,000</u>	<u>7,277,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,007,000</u>	<u>4,175,000</u>	<u>4,310,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>739,000</u>	<u>737,000</u>	<u>764,000</u>
P066 Project Manager BPS-17	1	1	739,000		764,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,268,000</u>	<u>3,438,000</u>	<u>3,546,000</u>
S042 Senior Clerk BPS-14	1	1	317,000		512,000
C104 Community Organizer BPS-12	2	2	817,000		838,000
P063 Project Assistant BPS-11	1	1	231,000		241,000
O024 Overseer BPS-11	2	2	504,000		523,000
J016 Junior Clerk BPS-11	1	1	315,000		325,000
S025 Secretary Union Council BPS-07	2	2	382,000		395,000
P036 Plumber BPS-05	1	1	278,000		282,000
N004 Naib Qasid BPS-01	1	1	212,000		215,000
C061 Chowkidar BPS-01	1	1	212,000		215,000
A012 TOTAL ALLOWANCES			<u>2,483,000</u>	<u>2,430,000</u>	<u>2,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,483,000</u>	<u>2,430,000</u>	<u>2,967,000</u>
A01202 House Rent Allowance			306,000		306,000
A01203 Conveyance Allowance			412,000		412,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			246,000		246,000
A0122M Ad-hoc Relief Allowance - 2016			304,000		304,000
A0122Y Ad-hoc Relief Allowance - 2017			601,000		431,000
A0123G Ad-hoc Relief Allowance - 2018			601,000		431,000
A0123P Ad-hoc Relief Allowance - 2019					824,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>6,594,000</u>	<u>6,709,000</u>	<u>7,395,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0184 DISTRICT OFFICE LG&RD SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,374,000</u>	<u>14,784,000</u>	<u>17,147,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,093,000</u>	<u>9,537,000</u>	<u>10,092,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,566,000</u>	<u>3,686,000</u>	<u>4,030,000</u>
D026 Deputy Director					928,000
A075 Assistant Director			822,000		
A100 Assistant Engineer			1,065,000		1,368,000
H004 Head Clerk			1,095,000		1,132,000
C103 Community Development Officer			584,000		602,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,527,000</u>	<u>5,851,000</u>	<u>6,062,000</u>
S042 Senior Clerk			830,000		858,000
D007 Data Entry Operator			305,000		316,000
P063 Project Assistant			400,000		167,000
O024 Overseer			515,000		536,000
J016 Junior Clerk			755,000		797,000
S025 Secretary Union Council			1,644,000		1,461,000
P036 Plumber			326,000		134,000
D128 Driver			694,000		710,000
N004 Naib Qasid			760,000		778,000
C061 Chowkidar			286,000		293,000
A01152 Personal Pay			12,000		12,000
A012 TOTAL ALLOWANCES			<u>6,281,000</u>	<u>5,247,000</u>	<u>7,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,281,000</u>	<u>5,247,000</u>	<u>7,055,000</u>
A01202 House Rent Allowance			807,000		823,000
A01203 Conveyance Allowance			982,000		946,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			26,000		19,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			642,000		660,000
A0122M Ad-hoc Relief Allowance - 2016			761,000		737,000
A0122Y Ad-hoc Relief Allowance - 2017			1,514,000		1,009,000
A0123G Ad-hoc Relief Allowance - 2018			1,514,000		1,009,000
A0123P Ad-hoc Relief Allowance - 2019					1,817,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>	<u>174,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303	Electricity		23,000	23,000	23,000
A038	TOTAL TRANSPORTATION		<u>106,000</u>	<u>106,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		13,000	13,000	16,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	POL		69,000	69,000	76,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery		10,000	10,000	15,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		12,000	12,000	12,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>16,612,000</u>	<u>15,022,000</u>	<u>17,405,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0033 PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,270,000</u>	<u>8,029,000</u>	<u>9,400,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,704,000</u>	<u>4,985,000</u>	<u>5,416,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>281,000</u>	<u>408,000</u>
P066 Project Manager BPS-17	1	1	408,000		408,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,296,000</u>	<u>4,704,000</u>	<u>5,008,000</u>
S124 Sub-Engineer BPS-16	1	1	420,000		420,000
S042 Senior Clerk BPS-14	1	1	485,000		311,000
C104 Community Organizer BPS-12	3	3	1,041,000		1,076,000
P063 Project Assistant BPS-11	1	1	263,000		273,000
O024 Overseer BPS-11	1	1	410,000		421,000
J016 Junior Clerk BPS-11	2	2	483,000		367,000
S025 Secretary Union Council BPS-07	5	5	1,288,000		1,237,000
P036 Plumber BPS-05	1	1	187,000		187,000
N004 Naib Qasid BPS-01	2	2	449,000		453,000
C061 Chowkidar BPS-01	1	1	258,000		258,000
A01152 Personal Pay			12,000		5,000
A012 TOTAL ALLOWANCES			<u>3,566,000</u>	<u>3,044,000</u>	<u>3,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,566,000</u>	<u>3,044,000</u>	<u>3,984,000</u>
A01202 House Rent Allowance			436,000		430,000
A01203 Conveyance Allowance			598,000		622,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			19,000		12,000
A01217 Medical Allowance			359,000		361,000
A0122M Ad-hoc Relief Allowance - 2016			438,000		408,000
A0122Y Ad-hoc Relief Allowance - 2017			856,000		542,000
A0123G Ad-hoc Relief Allowance - 2018			856,000		542,000
A0123P Ad-hoc Relief Allowance - 2019					1,063,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,374,000</u>	<u>8,133,000</u>	<u>9,518,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0062 DISTRICT OFFICE LG&RD KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,818,000</u>	<u>15,223,000</u>	<u>17,413,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,261,000</u>	<u>9,470,000</u>	<u>10,049,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,283,000</u>	<u>3,374,000</u>	<u>3,740,000</u>
D026 Deputy Director BPS-18		1			850,000
A075 Assistant Director BPS-17	1		822,000		
A100 Assistant Engineer BPS-17	3	3	2,328,000		1,721,000
H004 Head Clerk BPS-16	2	2	512,000		530,000
C103 Community Development Officer BPS-16	1	1	621,000		639,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,978,000</u>	<u>6,096,000</u>	<u>6,309,000</u>
S124 Sub-Engineer BPS-16	1	1	383,000		402,000
S042 Senior Clerk BPS-14	2	2	773,000		802,000
D007 Data Entry Operator BPS-12	1	1	190,000		201,000
P013 Personal Assistant BPS-12	1	1	190,000		201,000
P063 Project Assistant BPS-11	1	1	389,000		400,000
D124 Draftsman BPS-11	1	1	304,000		432,000
J016 Junior Clerk BPS-11	5	5	943,000		996,000
D128 Driver BPS-04	5	5	1,023,000		1,052,000
N004 Naib Qasid BPS-01	8	8	1,404,000		1,436,000
C061 Chowkidar BPS-01	2	2	379,000		387,000
A012 TOTAL ALLOWANCES			<u>6,557,000</u>	<u>5,753,000</u>	<u>7,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,557,000</u>	<u>5,753,000</u>	<u>7,364,000</u>
A01202 House Rent Allowance			830,000		826,000
A01203 Conveyance Allowance			1,149,000		1,184,000
A0122N Conveyance Allowance for Disabled Employees			0		48,000
A01207 Washing Allowance			27,000		31,000
A01208 Dress Allowance			18,000		27,000
A01211 Hill Allowance (Personal Allowance)			19,000		18,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			660,000		653,000
A0122M Ad-hoc Relief Allowance - 2016			765,000		735,000
A0122Y Ad-hoc Relief Allowance - 2017			1,540,000		1,005,000
A0123G Ad-hoc Relief Allowance - 2018			1,540,000		1,005,000
A0123P Ad-hoc Relief Allowance - 2019					1,823,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>359,000</u>	<u>392,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03303 Electricity			64,000	64,000	64,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>187,000</u>	<u>187,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>67,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			32,000	32,000	38,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
001 POL			131,000	131,000	144,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>87,000</u>
A03901 Stationery			18,000	18,000	27,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			46,000	46,000	46,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>17,247,000</u>	<u>15,652,000</u>	<u>17,875,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0063 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,185,000</u>	<u>10,938,000</u>	<u>12,147,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>6,817,000</u>	<u>6,826,000</u>	<u>7,061,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>847,000</u>	<u>697,000</u>	<u>724,000</u>
P066 Project Manager BPS-17	1	1	847,000		724,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,970,000</u>	<u>6,129,000</u>	<u>6,337,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		414,000
C104 Community Organizer BPS-12	2	2	654,000		677,000
P063 Project Assistant BPS-11	1	1	304,000		315,000
O024 Overseer BPS-11	3	3	627,000		817,000
J016 Junior Clerk BPS-11	2	2	354,000		376,000
S025 Secretary Union Council BPS-07	12	12	2,900,000		2,988,000
P036 Plumber BPS-05	1	1	276,000		282,000
N004 Naib Qasid BPS-01	2	2	268,000		275,000
C061 Chowkidar BPS-01	1	1	187,000		193,000
A012 TOTAL ALLOWANCES			<u>4,368,000</u>	<u>4,112,000</u>	<u>5,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,368,000</u>	<u>4,112,000</u>	<u>5,086,000</u>
A01202 House Rent Allowance			541,000		535,000
A01203 Conveyance Allowance			734,000		734,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			487,000		475,000
A0122M Ad-hoc Relief Allowance - 2016			533,000		530,000
A0122Y Ad-hoc Relief Allowance - 2017			1,023,000		706,000
A0123G Ad-hoc Relief Allowance - 2018			1,023,000		706,000
A0123P Ad-hoc Relief Allowance - 2019					1,376,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,289,000</u>	<u>11,042,000</u>	<u>12,265,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0066 PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,050,000	10,505,000	11,879,000
A011 TOTAL PAY	23	23	6,811,000	6,721,000	6,937,000
A01101 PAY OF OFFICERS	1	1	822,000	822,000	850,000
P066 Project Manager BPS-17	1	1	822,000		850,000
A01151 PAY OF OTHER STAFF	22	22	5,989,000	5,899,000	6,087,000
S042 Senior Clerk BPS-14	1	1	401,000		415,000
C104 Community Organizer BPS-12	2	2	644,000		898,000
P063 Project Assistant BPS-11	1	1	263,000		273,000
O024 Overseer BPS-11	3	3	1,168,000		1,041,000
J016 Junior Clerk BPS-11	3	3	651,000		682,000
S025 Secretary Union Council BPS-07	8	8	1,748,000		1,807,000
P036 Plumber BPS-05	1	1	340,000		346,000
N004 Naib Qasid BPS-01	2	2	500,000		345,000
C061 Chowkidar BPS-01	1	1	274,000		280,000
A012 TOTAL ALLOWANCES			4,239,000	3,784,000	4,942,000
A012-1 TOTAL REGULAR ALLOWANCES			4,239,000	3,784,000	4,942,000
A01202 House Rent Allowance			504,000		503,000
A01203 Conveyance Allowance			675,000		676,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			24,000		24,000
A01217 Medical Allowance			431,000		431,000
A0122N Conveyance Allowance for Disabled Employees			24,000		48,000
A0122M Ad-hoc Relief Allowance - 2016			527,000		517,000
A0122Y Ad-hoc Relief Allowance - 2017			1,022,000		694,000
A0123G Ad-hoc Relief Allowance - 2018			1,022,000		694,000
A0123P Ad-hoc Relief Allowance - 2019					1,345,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>11,154,000</u>	<u>10,609,000</u>	<u>11,997,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0065 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,523,000</u>	<u>8,335,000</u>	<u>9,962,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,909,000</u>	<u>5,315,000</u>	<u>5,806,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>877,000</u>	<u>877,000</u>	<u>905,000</u>
P066 Project Manager BPS-17	1	1	877,000		905,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,032,000</u>	<u>4,438,000</u>	<u>4,901,000</u>
S042 Senior Clerk BPS-14	1	1	401,000		415,000
S010 Sanitation Promoter BPS-12	1	1	178,000		178,000
C104 Community Organizer BPS-12	2	2	817,000		656,000
P063 Project Assistant BPS-11	1	1	410,000		421,000
O024 Overseer BPS-11	2	2	420,000		494,000
J016 Junior Clerk BPS-11	2	2	377,000		398,000
S025 Secretary Union Council BPS-07	6	6	1,564,000		1,607,000
P036 Plumber BPS-05	1	1	286,000		293,000
N004 Naib Qasid BPS-01	2	2	402,000		258,000
C061 Chowkidar BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>3,614,000</u>	<u>3,020,000</u>	<u>4,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,614,000</u>	<u>3,020,000</u>	<u>4,156,000</u>
A01202 House Rent Allowance			444,000		444,000
A01203 Conveyance Allowance			535,000		595,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			382,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			457,000		435,000
A0122Y Ad-hoc Relief Allowance - 2017			886,000		581,000
A0123G Ad-hoc Relief Allowance - 2018			886,000		581,000
A0123P Ad-hoc Relief Allowance - 2019					1,116,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,627,000</u>	<u>8,439,000</u>	<u>10,080,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0064 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,626,000</u>	<u>8,134,000</u>	<u>9,263,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,268,000</u>	<u>5,112,000</u>	<u>5,361,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>406,000</u>	<u>433,000</u>
P066 Project Manager BPS-17	1	1	433,000		433,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,835,000</u>	<u>4,706,000</u>	<u>4,928,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		413,000
C104 Community Organizer BPS-12	2	2	901,000		919,000
P063 Project Assistant BPS-11	1	1	315,000		325,000
O024 Overseer BPS-11	3	3	878,000		849,000
J016 Junior Clerk BPS-11	2	2	375,000		397,000
S025 Secretary Union Council BPS-07	5	5	1,329,000		1,357,000
P036 Plumber BPS-05	1	1	138,000		144,000
N004 Naib Qasid BPS-01	2	2	384,000		380,000
C061 Chowkidar BPS-01	1	1	115,000		144,000
A012 TOTAL ALLOWANCES			<u>3,358,000</u>	<u>3,022,000</u>	<u>3,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,358,000</u>	<u>3,022,000</u>	<u>3,902,000</u>
A01202 House Rent Allowance			414,000		420,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		11,000
A01217 Medical Allowance			360,000		360,000
A0122M Ad-hoc Relief Allowance - 2016			410,000		406,000
A0122Y Ad-hoc Relief Allowance - 2017			790,000		536,000
A0123G Ad-hoc Relief Allowance - 2018			790,000		536,000
A0123P Ad-hoc Relief Allowance - 2019					1,051,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>8,730,000</u>	<u>8,238,000</u>	<u>9,381,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0067 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,491,000</u>	<u>8,377,000</u>	<u>9,592,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,791,000</u>	<u>5,288,000</u>	<u>5,494,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>378,000</u>	<u>406,000</u>
P066 Project Manager BPS-17	1	1	406,000		406,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,385,000</u>	<u>4,910,000</u>	<u>5,088,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		456,000
S010 Sanitation Promoter BPS-12	1	1	488,000		500,000
C104 Community Organizer BPS-12	2	2	366,000		377,000
P063 Project Assistant BPS-11	1	1	470,000		484,000
O024 Overseer BPS-11	4	4	973,000		1,015,000
J016 Junior Clerk BPS-11	2	2	650,000		428,000
S025 Secretary Union Council BPS-07	5	5	1,388,000		1,205,000
P036 Plumber BPS-05	1	1	132,000		138,000
N004 Naib Qasid BPS-01	2	2	333,000		339,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>3,700,000</u>	<u>3,089,000</u>	<u>4,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,700,000</u>	<u>3,089,000</u>	<u>4,098,000</u>
A01202 House Rent Allowance			472,000		472,000
A01203 Conveyance Allowance			640,000		640,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			12,000		7,000
A01217 Medical Allowance			382,000		382,000
A0122M Ad-hoc Relief Allowance - 2016			446,000		410,000
A0122Y Ad-hoc Relief Allowance - 2017			869,000		549,000
A0123G Ad-hoc Relief Allowance - 2018			869,000		549,000
A0123P Ad-hoc Relief Allowance - 2019					1,079,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,595,000</u>	<u>8,481,000</u>	<u>9,710,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0070 DISTRICT OFFICE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,428,000</u>	<u>18,119,000</u>	<u>20,693,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>12,501,000</u>	<u>11,637,000</u>	<u>12,065,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,306,000</u>	<u>5,306,000</u>	<u>5,520,000</u>
D026 Deputy Director BPS-18		1			792,000
A075 Assistant Director BPS-17	1		765,000		
A100 Assistant Engineer BPS-17	3	3	2,101,000		2,184,000
H004 Head Clerk BPS-16	2	2	983,000		1,019,000
C103 Community Development Officer BPS-16	2	2	1,457,000		1,525,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,195,000</u>	<u>6,331,000</u>	<u>6,545,000</u>
S042 Senior Clerk BPS-14	2	2	743,000		757,000
S010 Sanitation Promoter BPS-12	1	1	485,000		179,000
D007 Data Entry Operator BPS-12	1	1	281,000		292,000
P013 Personal Assistant BPS-12	1	1	177,000		189,000
O024 Overseer BPS-11	2	2	714,000		735,000
J016 Junior Clerk BPS-11	5	5	1,013,000		1,055,000
D128 Driver BPS-04	6	6	1,637,000		1,398,000
N004 Naib Qasid BPS-01	8	8	1,814,000		1,703,000
C061 Chowkidar BPS-01	2	2	331,000		237,000
A012 TOTAL ALLOWANCES			<u>7,927,000</u>	<u>6,482,000</u>	<u>8,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,927,000</u>	<u>6,482,000</u>	<u>8,628,000</u>
A01202 House Rent Allowance			1,344,000		1,340,000
A01203 Conveyance Allowance			1,061,000		1,001,000
A01207 Washing Allowance			17,000		29,000
A01208 Dress Allowance			16,000		18,000
A01211 Hill Allowance (Personal Allowance)			50,000		43,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			720,000		720,000
A0122M Ad-hoc Relief Allowance - 2016			960,000		917,000
A0122Y Ad-hoc Relief Allowance - 2017			1,875,000		1,207,000
A0123G Ad-hoc Relief Allowance - 2018			1,875,000		1,207,000
A0123P Ad-hoc Relief Allowance - 2019					2,137,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>495,000</u>	<u>495,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage & Telegraph		12,000	12,000	12,000
A03202	Telephone & Trunk Call		37,000	37,000	37,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03303	Electricity		116,000	116,000	116,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>219,000</u>	<u>219,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>	<u>106,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		48,000	48,000	58,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
001	POL		131,000	131,000	144,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>106,000</u>	<u>120,000</u>
A03901	Stationery		27,000	27,000	41,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>20,993,000</u>	<u>18,684,000</u>	<u>21,303,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,803,000</u>	<u>10,266,000</u>	<u>11,686,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,648,000</u>	<u>6,423,000</u>	<u>6,807,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>765,000</u>	<u>792,000</u>
P066 Project Manager BPS-17	1	1	709,000		792,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,939,000</u>	<u>5,658,000</u>	<u>6,015,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		456,000
C104 Community Organizer BPS-12	2	2	780,000		804,000
P063 Project Assistant BPS-11	1	1	410,000		399,000
O024 Overseer BPS-11	3	3	743,000		745,000
J016 Junior Clerk BPS-11	2	2	523,000		492,000
S025 Secretary Union Council BPS-07	9	9	2,252,000		2,325,000
P036 Plumber BPS-05	1	1	258,000		265,000
N004 Naib Qasid BPS-01	2	2	406,000		414,000
C061 Chowkidar BPS-01	1	1	125,000		115,000
A012 TOTAL ALLOWANCES			<u>4,155,000</u>	<u>3,843,000</u>	<u>4,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,155,000</u>	<u>3,843,000</u>	<u>4,879,000</u>
A01202 House Rent Allowance			540,000		573,000
A01203 Conveyance Allowance			665,000		665,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			12,000		12,000
A01217 Medical Allowance			425,000		428,000
A0122M Ad-hoc Relief Allowance - 2016			511,000		509,000
A0122Y Ad-hoc Relief Allowance - 2017			997,000		681,000
A0123G Ad-hoc Relief Allowance - 2018			997,000		681,000
A0123P Ad-hoc Relief Allowance - 2019					1,322,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>10,907,000</u>	<u>10,370,000</u>	<u>11,804,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,887,000</u>	<u>7,669,000</u>	<u>9,334,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,474,000</u>	<u>4,772,000</u>	<u>5,443,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>709,000</u>	<u>737,000</u>
P066 Project Manager	BPS-17	1	1	765,000	737,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,709,000</u>	<u>4,063,000</u>	<u>4,706,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	372,000
C104 Community Organizer	BPS-12	2	2	1,011,000	850,000
P063 Project Assistant	BPS-11	1	1	219,000	230,000
O024 Overseer	BPS-11	3	3	838,000	870,000
J016 Junior Clerk	BPS-11	2	2	471,000	544,000
S025 Secretary Union Council	BPS-07	5	5	927,000	949,000
P036 Plumber	BPS-05	1	1	285,000	292,000
N004 Naib Qasid	BPS-01	2	2	436,000	446,000
C061 Chowkidar	BPS-01	1	1	150,000	153,000
A012 TOTAL ALLOWANCES			<u>3,413,000</u>	<u>2,897,000</u>	<u>3,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,413,000</u>	<u>2,897,000</u>	<u>3,891,000</u>
A01202 House Rent Allowance			401,000		402,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			356,000		353,000
A0122M Ad-hoc Relief Allowance - 2016			420,000		404,000
A0122Y Ad-hoc Relief Allowance - 2017			821,000		544,000
A0123G Ad-hoc Relief Allowance - 2018			821,000		544,000
A0123P Ad-hoc Relief Allowance - 2019					1,052,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			8,991,000	7,773,000	9,452,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0073 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,847,000</u>	<u>9,094,000</u>	<u>10,003,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,053,000</u>	<u>5,698,000</u>	<u>5,798,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>985,000</u>	<u>847,000</u>	<u>875,000</u>
P066 Project Manager BPS-17	1	1	985,000		875,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,068,000</u>	<u>4,851,000</u>	<u>4,923,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		456,000
C104 Community Organizer BPS-12	2	2	711,000		792,000
P063 Project Assistant BPS-11	1	1	431,000		169,000
O024 Overseer BPS-11	3	3	954,000		986,000
J016 Junior Clerk BPS-11	2	2	460,000		481,000
S025 Secretary Union Council BPS-07	7	7	1,403,000		1,454,000
P036 Plumber BPS-05	1	1	156,000		162,000
N004 Naib Qasid BPS-01	2	2	358,000		266,000
C061 Chowkidar BPS-01	1	1	153,000		157,000
A012 TOTAL ALLOWANCES			<u>3,794,000</u>	<u>3,396,000</u>	<u>4,205,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,794,000</u>	<u>3,396,000</u>	<u>4,205,000</u>
A01202 House Rent Allowance			474,000		461,000
A01203 Conveyance Allowance			618,000		619,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01217 Medical Allowance			405,000		397,000
A01211 Hill Allowance (Personal Allowance)			5,000		2,000
A0122M Ad-hoc Relief Allowance - 2016			466,000		440,000
A0122Y Ad-hoc Relief Allowance - 2017			908,000		580,000
A0123G Ad-hoc Relief Allowance - 2018			908,000		580,000
A0123P Ad-hoc Relief Allowance - 2019					1,116,000
A03 TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,951,000</u>	<u>9,198,000</u>	<u>10,121,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>BB0319 DISTRICT OFFICE LG&RD BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,517,000</u>	<u>16,848,000</u>	<u>19,051,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,419,000</u>	<u>10,751,000</u>	<u>11,133,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,971,000</u>	<u>3,624,000</u>	<u>3,760,000</u>
D026 Deputy Director BPS-18		1			877,000
A075 Assistant Director BPS-17	1		850,000		
A100 Assistant Engineer BPS-17	2	2	1,368,000		1,423,000
H004 Head Clerk BPS-16	2	2	1,041,000		730,000
C103 Community Development Officer BPS-16	1	1	712,000		730,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,448,000</u>	<u>7,127,000</u>	<u>7,373,000</u>
S124 Sub-Engineer BPS-16	1	1	420,000		456,000
S042 Senior Clerk BPS-14	2	2	774,000		662,000
S010 Sanitation Promoter BPS-12	2	2	906,000		930,000
D007 Data Entry Operator BPS-12	1	1	339,000		358,000
P063 Project Assistant BPS-11	1	1	168,000		178,000
O024 Overseer BPS-11	1	1	273,000		284,000
J016 Junior Clerk BPS-11	4	4	850,000		892,000
S025 Secretary Union Council BPS-07	6	6	1,600,000		1,439,000
P036 Plumber BPS-05	1	1	299,000		306,000
D128 Driver BPS-04	4	4	662,000		683,000
N004 Naib Qasid BPS-01	5	5	896,000		917,000
C061 Chowkidar BPS-01	2	2	261,000		268,000
A012 TOTAL ALLOWANCES			<u>7,098,000</u>	<u>6,097,000</u>	<u>7,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,098,000</u>	<u>6,097,000</u>	<u>7,918,000</u>
A01202 House Rent Allowance			866,000		886,000
A01203 Conveyance Allowance			1,202,000		1,202,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			19,000		14,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			693,000		694,000
A0122M Ad-hoc Relief Allowance - 2016			869,000		834,000
A0122Y Ad-hoc Relief Allowance - 2017			1,713,000		1,113,000
A0123G Ad-hoc Relief Allowance - 2018			1,713,000		1,113,000
A0123P Ad-hoc Relief Allowance - 2019					2,039,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>236,000</u>	<u>262,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			23,000	23,000	23,000
A038 TOTAL TRANSPORTATION			<u>168,000</u>	<u>168,000</u>	<u>189,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
001 POL			131,000	131,000	144,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901 Stationery			10,000	10,000	15,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			12,000	12,000	12,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001 Transport			64,000	64,000	64,000
GRAND TOTAL			<u>18,817,000</u>	<u>17,148,000</u>	<u>19,377,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0036 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,901,000	8,543,000	9,537,000
A011 TOTAL PAY	19	19	5,474,000	5,384,000	5,567,000
A01101 PAY OF OFFICERS	1	1	712,000	712,000	739,000
P066 Project Manager BPS-17	1	1	712,000		739,000
A01151 PAY OF OTHER STAFF	18	18	4,762,000	4,672,000	4,828,000
S042 Senior Clerk BPS-14	1	1	443,000		429,000
C104 Community Organizer BPS-12	2	2	725,000		702,000
P063 Project Assistant BPS-11	1	1	389,000		495,000
O024 Overseer BPS-11	3	3	703,000		693,000
J016 Junior Clerk BPS-11	2	2	441,000		430,000
S025 Secretary Union Council BPS-07	5	5	1,259,000		1,259,000
P036 Plumber BPS-05	1	1	219,000		225,000
N004 Naib Qasid BPS-01	2	2	398,000		406,000
C061 Chowkidar BPS-01	1	1	185,000		189,000
A012 TOTAL ALLOWANCES			3,427,000	3,159,000	3,970,000
A012-1 TOTAL REGULAR ALLOWANCES			3,427,000	3,159,000	3,970,000
A01202 House Rent Allowance			424,000		424,000
A01203 Conveyance Allowance			572,000		572,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			353,000		353,000
A0122M Ad-hoc Relief Allowance - 2016			416,000		411,000
A0122Y Ad-hoc Relief Allowance - 2017			821,000		557,000
A0123G Ad-hoc Relief Allowance - 2018			821,000		557,000
A0123P Ad-hoc Relief Allowance - 2019					1,076,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,005,000</u>	<u>8,647,000</u>	<u>9,655,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0037 PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,796,000	9,649,000	10,905,000
A011 TOTAL PAY	20	20	5,969,000	6,330,000	6,391,000
A01101 PAY OF OFFICERS	1	1	733,000	997,000	1,031,000
P066 Project Manager BPS-17	1	1	733,000		1,031,000
A01151 PAY OF OTHER STAFF	19	19	5,236,000	5,333,000	5,360,000
S042 Senior Clerk BPS-14	1	1	415,000		428,000
C104 Community Organizer BPS-12	2	2	851,000		826,000
P063 Project Assistant BPS-11	1	1	442,000		453,000
O024 Overseer BPS-11	2	2	578,000		599,000
J016 Junior Clerk BPS-11	2	2	420,000		451,000
S025 Secretary Union Council BPS-07	7	7	1,864,000		1,919,000
P036 Plumber BPS-05	1	1	145,000		151,000
N004 Naib Qasid BPS-01	2	2	382,000		390,000
C061 Chowkidar BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			3,827,000	3,319,000	4,514,000
A012-1 TOTAL REGULAR ALLOWANCES			3,827,000	3,319,000	4,514,000
A01202 House Rent Allowance			584,000		455,000
A01203 Conveyance Allowance			583,000		584,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			360,000		387,000
A01216 Qualification Allowance			0		60,000
A0122N Conveyance Allowance for Disabled Employees			12,000		24,000
A0122M Ad-hoc Relief Allowance - 2016			473,000		477,000
A0122Y Ad-hoc Relief Allowance - 2017			895,000		639,000
A0123G Ad-hoc Relief Allowance - 2018			895,000		639,000
A0123P Ad-hoc Relief Allowance - 2019					1,227,000
A03 TOTAL OPERATING EXPENSES			104,000	104,000	118,000
A032 TOTAL COMMUNICATION			15,000	15,000	15,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			23,000	23,000	23,000
A03303 Electricity			23,000	23,000	23,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			13,000	13,000	16,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Motorcycle			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			12,000	12,000	12,000
GRAND TOTAL			<u>9,900,000</u>	<u>9,753,000</u>	<u>11,023,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MZ0227 ELECTION COMMISSIONER LOCAL BODIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,008,000</u>	<u>7,671,000</u>	<u>7,500,000</u>
A011 TOTAL PAY	<u>13</u>	<u>12</u>	<u>4,814,000</u>	<u>4,619,000</u>	<u>4,193,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>3,141,000</u>	<u>3,141,000</u>	<u>2,520,000</u>
E008 Election Commissioner BPS-19	1	1	1,244,000		1,244,000
S129 Superintendent BPS-17	1	1	546,000		546,000
E009 Election Officer BPS-16	1		621,000		
H004 Head Clerk BPS-16	2	2	730,000		730,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,673,000</u>	<u>1,478,000</u>	<u>1,673,000</u>
S042 Senior Clerk BPS-14	1	1	232,000		232,000
J016 Junior Clerk BPS-11	1	1	178,000		178,000
D128 Driver BPS-04	1	1	392,000		392,000
N004 Naib Qasid BPS-01	5	5	871,000		871,000
A012 TOTAL ALLOWANCES			<u>3,194,000</u>	<u>3,052,000</u>	<u>3,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,194,000</u>	<u>3,052,000</u>	<u>3,307,000</u>
A01202 House Rent Allowance			612,000		612,000
A01203 Conveyance Allowance			439,000		439,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01217 Medical Allowance			278,000		278,000
A0122M Ad-hoc Relief Allowance - 2016			364,000		364,000
A0122Y Ad-hoc Relief Allowance - 2017			729,000		419,000
A0123G Ad-hoc Relief Allowance - 2018			729,000		419,000
A0123P Ad-hoc Relief Allowance - 2019					733,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</u>	<u>1,219,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03402 Rent for Office Buildings			540,000	540,000	540,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>357,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>141,000</u>	<u>169,000</u>
002 Gazetted			101,000	101,000	121,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>171,000</u>	<u>171,000</u>	<u>188,000</u>
001 POL			171,000	171,000	188,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>169,000</u>
A03901 Stationery			62,000	62,000	93,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001 Others			52,000	52,000	52,000
036 Election Local Bodies			1,000	1,000	1,000
A06 TOTAL TRANSFER PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13001 Transport			173,000	173,000	173,000
A13101 Machinery/Equipment			6,000	6,000	6,000
GRAND TOTAL			<u>9,340,000</u>	<u>9,003,000</u>	<u>8,908,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<u>SUMMARY LOCAL GOVERNMENT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>582,487,000</u>	<u>539,487,000</u>	<u>608,856,000</u>	
A011	TOTAL PAY	<u>1,083</u>	<u>1,083</u>	<u>355,852,000</u>	<u>335,382,000</u>	<u>351,914,000</u>
A01101	PAY OF OFFICERS	<u>166</u>	<u>166</u>	<u>120,360,000</u>	<u>110,661,000</u>	<u>118,199,000</u>
A01151	PAY OF OTHER STAFF	<u>917</u>	<u>917</u>	<u>235,492,000</u>	<u>224,721,000</u>	<u>233,715,000</u>
A012	TOTAL ALLOWANCES		<u>226,635,000</u>	<u>204,105,000</u>	<u>256,942,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>226,634,000</u>	<u>204,104,000</u>	<u>256,941,000</u>	
A01201	Senior Post Allowance		30,000	-	30,000	
A01202	House Rent Allowance		32,522,000	-	32,314,000	
A01203	Conveyance Allowance		32,943,000	-	32,389,000	
A01207	Washing Allowance		368,000	-	373,000	
A01208	Dress Allowance		356,000	-	366,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,636,000	-	4,166,000	
A01211	Hill Allowance (Personal Allowance)		847,000	-	803,000	
A01216	Qualification Allowance		138,000	-	219,000	
A01217	Medical Allowance		21,472,000	-	21,401,000	
A01224	Entertainment Allowance		68,000	-	68,000	
A01226	Computer Allowance		216,000	-	216,000	
A01228	Orderly Allowance		168,000	-	168,000	
A0122N	Conveyance Allowance for Disabled Employees		36,000	-	120,000	
A0122M	Ad-hoc Relief Allowance - 2016		27,068,000	-	26,238,000	
A0122Y	Ad-hoc Relief Allowance - 2017		53,387,000	-	35,194,000	
A0123G	Ad-hoc Relief Allowance - 2018		53,387,000	-	35,194,000	
A0123P	Ad-hoc Relief Allowance - 2019		-	-	64,562,000	
A0122S	Utility Allowance		1,512,000	-	2,640,000	
A01233	Unattractive Area Allowance (Karnah Allow)		480,000	-	480,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A01273	Honoraria		1,000	1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>13,559,000</u>	<u>13,559,000</u>	<u>14,990,000</u>	
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	
001	Legal Fees		1,200,000	1,200,000	1,200,000	
A032	TOTAL COMMUNICATION		<u>1,258,000</u>	<u>1,258,000</u>	<u>1,258,000</u>	
A03201	Postage & Telegraph		213,000	213,000	213,000	
A03202	Telephone & Trunk Call		1,045,000	1,045,000	1,045,000	
A033	TOTAL UTILITIES		<u>1,589,000</u>	<u>1,589,000</u>	<u>1,589,000</u>	
A03302	Water		12,000	12,000	12,000	
A03303	Electricity		1,525,000	1,525,000	1,525,000	
A03304	Hot & Cold Weather Charges		52,000	52,000	52,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>706,000</u>	<u>706,000</u>	<u>706,000</u>
A03402	Rent for Office Buildings		706,000	706,000	706,000
A038	TOTAL TRANSPORTATION		<u>6,652,000</u>	<u>6,652,000</u>	<u>7,660,000</u>
A03805	Travelling Allowance		<u>3,162,000</u>	<u>3,162,000</u>	<u>3,813,000</u>
002	Gazetted		2,063,000	2,063,000	2,482,000
003	Non-Gazetted		1,099,000	1,099,000	1,331,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>3,490,000</u>	<u>3,490,000</u>	<u>3,847,000</u>
001	POL		3,301,000	3,301,000	3,631,000
002	Motorcycle		189,000	189,000	216,000
A039	TOTAL GENERAL		<u>2,154,000</u>	<u>2,154,000</u>	<u>2,577,000</u>
A03901	Stationery		840,000	840,000	1,263,000
A03902	Printing & Publication		84,000	84,000	84,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		132,000	132,000	132,000
A03970	Others		<u>1,058,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
001	Others		1,057,000	1,057,000	1,057,000
036	Election Local Bodies		1,000	1,000	1,000
A06	TOTAL TRANSFER PAYMENTS		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A06301	Entertainment Charges		63,000	63,000	63,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,091,000</u>	<u>3,091,000</u>	<u>3,091,000</u>
A13001	Transport		3,073,000	3,073,000	3,073,000
A13101	Machinery/Equipment		18,000	18,000	18,000
GRAND TOTAL			<u>599,200,000</u>	<u>556,200,000</u>	<u>627,000,000</u>

GRANT NO. 27**KC21027****INDUSTRIES, LABOUR & MINERAL RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	22,843,000	23,589,000	23,212,000
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	31,816,000	28,873,000	31,347,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	2,393,000	2,311,000	2,526,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	1,835,000	1,587,000	1,892,000
KJ0068	INDUSTRIAL ESTATE KOTLI	3,633,000	3,671,000	3,998,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	8,916,000	8,034,000	8,768,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	16,268,000	15,751,000	16,563,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	9,484,000	9,140,000	9,653,000
BB0038	INDUSTRIAL ESTATE BHIMBER	6,281,000	6,185,000	6,710,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	6,218,000	5,701,000	6,207,000
MZ0233	DIRECTORATE (MINERALS)	24,657,000	23,830,000	26,957,000
MZ0232	DIRECTOR LABOUR MUZAFFARABAD	8,001,000	7,140,000	9,452,000
PO0074	LABOUR RAWALAKOT	1,390,000	1,374,000	1,499,000
KJ0069	LABOUR KOTLI	1,286,000	981,000	1,188,000
MJ0077	LABOUR MIRPUR	6,879,000	6,233,000	6,828,000
Total		151,900,000	144,400,000	156,800,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
<u>MZ0229 SECRETARIAT INDUSTRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,106,000</u>	<u>19,762,000</u>	<u>20,254,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>11,252,000</u>	<u>10,217,000</u>	<u>10,574,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,956,000</u>	<u>7,214,000</u>	<u>7,466,000</u>
S012 Secretary	BPS-20	1	1	1,847,000	1,966,000
D059 Deputy Secretary	BPS-18	1	1	925,000	701,000
S027 Section Officer	BPS-17	2	2	1,847,000	1,888,000
S129 Superintendent	BPS-17	1	1	695,000	565,000
P055 Private Secretary	BPS-17	1	1	1,123,000	765,000
P013 Personal Assistant	BPS-16	1	1	664,000	664,000
A053 Assistant	BPS-16	2	2	800,000	836,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				32,000	58,000
A01105 Qualification Pay				18,000	18,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,296,000</u>	<u>3,003,000</u>	<u>3,108,000</u>
S026 Section Clerk	BPS-14	3	3	735,000	757,000
S102 Stenographer	BPS-14	2	2	546,000	505,000
M002 Machine Operator	BPS-05	1	1	295,000	243,000
Q006 Qasid	BPS-02	1	1	294,000	302,000
N004 Naib Qasid	BPS-01	6	6	1,426,000	1,301,000
A012 TOTAL ALLOWANCES			<u>8,854,000</u>	<u>9,545,000</u>	<u>9,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,853,000</u>	<u>9,544,000</u>	<u>9,679,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,135,000	1,125,000
A01203 Conveyance Allowance				550,000	550,000
A01207 Washing Allowance				11,000	11,000
A01208 Dress Allowance				11,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,003,000	1,003,000
A01211 Hill Allowance (Personal Allowance)				17,000	17,000
A01217 Medical Allowance				559,000	559,000
A0122M Ad-hoc Relief Allowance - 2016				789,000	789,000
A0122Y Ad-hoc Relief Allowance - 2017				1,682,000	1,057,000
A0123G Ad-hoc Relief Allowance - 2018				1,682,000	1,057,000
A0123P Ad-hoc Relief Allowance - 2019					1,774,000
A0122S Utility Allowance				1,224,000	1,536,000
A01224 Entertainment Allowance				7,000	7,000
A01228 Orderly Allowance				168,000	168,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,176,000</u>	<u>2,526,000</u>	<u>2,397,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Legal Fees		600,000	600,000	600,000
A032	TOTAL COMMUNICATION		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Call		180,000	180,000	180,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,114,000</u>	<u>1,314,000</u>	<u>1,285,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
002	Gazetted		400,000	400,000	480,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		514,000	714,000	565,000
A039	TOTAL GENERAL		<u>267,000</u>	<u>417,000</u>	<u>317,000</u>
A03901	Stationery		100,000	150,000	150,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		122,000	222,000	122,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>531,000</u>	<u>1,271,000</u>	<u>531,000</u>
A13001	Transport		481,000	1,221,000	481,000
A13101	Machinery/Equipments		50,000	50,000	50,000
GRAND TOTAL			<u>22,843,000</u>	<u>23,589,000</u>	<u>23,212,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0230</u> DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,385,000</u>	<u>26,592,000</u>	<u>28,391,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>17,950,000</u>	<u>15,257,000</u>	<u>16,324,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,239,000</u>	<u>7,181,000</u>	<u>7,495,000</u>
D073 Director	BPS-19	1	1	1,644,000	765,000
D026 Deputy Director	BPS-18	2	2	1,874,000	1,403,000
A091 Assistant Director Statistics	BPS-17	1	1	820,000	847,000
R017 Research Officer	BPS-17	2	2	1,324,000	1,032,000
A027 Admin. Officer	BPS-16	1	1	601,000	619,000
H004 Head Clerk	BPS-16	2	2	1,092,000	782,000
C105 Calligrapher	BPS-16	3	3	1,875,000	2,038,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>8,711,000</u>	<u>8,076,000</u>	<u>8,829,000</u>
S102 Stenographer	BPS-14	3	3	1,364,000	1,410,000
S042 Senior Clerk	BPS-14	2	2	814,000	842,000
A111 Assistant Industrial Dev. Officer	BPS-11	1	1	473,000	483,000
J016 Junior Clerk	BPS-11	5	5	1,285,000	1,340,000
T033 Type Storekeeper	BPS-08	1	1	391,000	400,000
C079 Compositor Grade-I	BPS-06	2	2	634,000	611,000
M045 Monocaster Attendant	BPS-05	1	1	311,000	228,000
D128 Driver	BPS-04	4	4	581,000	667,000
D102 Distributor	BPS-03	2	2	334,000	320,000
M030 Metal Melter	BPS-03	1	1	121,000	130,000
T032 Type Qulee	BPS-03	1	1	126,000	126,000
T006 Technical Labour	BPS-03	1	1	197,000	202,000
L019 Lathoinker	BPS-02	1	1	193,000	197,000
C069 Cleaner/Qulee	BPS-02	1	1	227,000	232,000
C068 Cleaner	BPS-02	1	1	149,000	153,000
N004 Naib Qasid	BPS-01	6	6	1,261,000	1,231,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
S148 Sweeper	BPS-01	1	1	132,000	135,000
A012 TOTAL ALLOWANCES			<u>11,435,000</u>	<u>11,335,000</u>	<u>12,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,435,000</u>	<u>11,335,000</u>	<u>12,067,000</u>
A01202 House Rent Allowance			1,929,000		1,990,000
A01203 Conveyance Allowance			1,651,000		1,653,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			14,000		14,000
A01211 Hill Allowance (Personal Allowance)			43,000		41,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			Rs.	Rs.	Rs.
A01217			1,003,000		1,003,000
A01224			6,000		6,000
A01270 Other			6,000		6,000
009			6,000		6,000
A0122M			1,387,000		1,214,000
A0122Y			2,691,000		1,632,000
A0123G			2,691,000		1,632,000
A0123P					2,862,000
A03 TOTAL OPERATING EXPENSES			1,896,000	1,836,000	2,421,000
A032 TOTAL COMMUNICATION			181,000	181,000	181,000
A03201			8,000	8,000	8,000
A03202			173,000	173,000	173,000
A033 TOTAL UTILITIES			221,000	221,000	321,000
A03302			12,000	12,000	12,000
A03303			200,000	200,000	300,000
A03304			9,000	9,000	9,000
A034 TOTAL OCCUPANCY COSTS			498,000	498,000	665,000
A03402			498,000	498,000	665,000
A038 TOTAL TRANSPORTATION			788,000	728,000	896,000
A03805 Travelling Allowance			288,000	288,000	346,000
002			173,000	173,000	208,000
003			115,000	115,000	138,000
A03807			500,000	440,000	550,000
A039 TOTAL GENERAL			208,000	208,000	358,000
A03901			100,000	100,000	150,000
A03902			28,000	28,000	128,000
A03905			22,000	22,000	22,000
A03906			8,000	8,000	8,000
A03970			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			10,000	10,000	10,000
A06301			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			525,000	435,000	525,000
A13001			500,000	410,000	500,000
A13101			20,000	20,000	20,000
A13201			5,000	5,000	5,000
GRAND TOTAL			31,816,000	28,873,000	31,347,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS						
044 MINING & MANUFACTURING						
0441 MANUFACTURING						
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
<u>MZ0231 INDUSTRIAL ESTATE MUZAFFARABAD</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,193,000</u>	<u>2,111,000</u>	<u>2,303,000</u>	
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,247,000</u>	<u>1,226,000</u>	<u>1,276,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>327,000</u>	<u>327,000</u>	<u>345,000</u>	
I007 Industrial Development Officer		BPS-16	1	1	327,000	345,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>920,000</u>	<u>899,000</u>	<u>931,000</u>	
S042 Senior Clerk		BPS-14	1	1	428,000	442,000
O024 Overseer		BPS-11	1	1	167,000	177,000
N004 Naib Qasid		BPS-01	1	1	193,000	197,000
C061 Chowkidar		BPS-01	1	1	132,000	115,000
A012 TOTAL ALLOWANCES			<u>946,000</u>	<u>885,000</u>	<u>1,027,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>946,000</u>	<u>885,000</u>	<u>1,027,000</u>	
A01202 House Rent Allowance			171,000		171,000	
A01203 Conveyance Allowance			171,000		171,000	
A01207 Washing Allowance			4,000		4,000	
A01208 Dress Allowance			4,000		4,000	
A01211 Hill Allowance (Personal Allowance)			2,000		2,000	
A01217 Medical Allowance			103,000		90,000	
A0122M Ad-hoc Relief Allowance - 2016			117,000		91,000	
A0122Y Ad-hoc Relief Allowance - 2017			187,000		128,000	
A0123G Ad-hoc Relief Allowance - 2018			187,000		128,000	
A0123P Ad-hoc Relief Allowance - 2019					238,000	
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>190,000</u>	<u>213,000</u>	
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	
A03201 Postage & Telegraph			3,000	3,000	3,000	
A03202 Telephone & Trunk Call			21,000	21,000	21,000	
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>	
A03303 Electricity			50,000	50,000	50,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000	
A038 TOTAL TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>	
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>	
002 Gazetted			61,000	61,000	73,000	
003 Non-Gazetted			13,000	13,000	16,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>47,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			14,000	14,000	14,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>2,393,000</u>	<u>2,311,000</u>	<u>2,526,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PO0073 INDUSTRIAL ESTATE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,753,000	1,505,000	1,800,000
A011 TOTAL PAY	3	3	1,062,000	853,000	1,042,000
A01101 PAY OF OFFICERS	1	1	665,000	456,000	630,000
I007 Industrial Development Officer BPS-16	1	1	665,000		630,000
A01151 PAY OF OTHER STAFF	2	2	397,000	397,000	412,000
A111 Assistant Industrial Dev. Officer BPS-11	1	1	167,000		177,000
C061 Chowkidar BPS-01	1	1	230,000		235,000
A012 TOTAL ALLOWANCES			691,000	652,000	758,000
A012-1 TOTAL REGULAR ALLOWANCES			691,000	652,000	758,000
A01202 House Rent Allowance			108,000		108,000
A01203 Conveyance Allowance			116,000		116,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			54,000		54,000
A0122M Ad-hoc Relief Allowance - 2016			86,000		86,000
A0122Y Ad-hoc Relief Allowance - 2017			159,000		104,000
A0123G Ad-hoc Relief Allowance - 2018			159,000		104,000
A0123P Ad-hoc Relief Allowance - 2019					177,000
A03 TOTAL OPERATING EXPENSES			72,000	72,000	82,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			19,000	19,000	19,000
A03303 Electricity			16,000	16,000	16,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			26,000	26,000	31,000
A03805 Travelling Allowance			26,000	26,000	31,000
002 Gazetted			17,000	17,000	20,000
003 Non-Gazetted			9,000	9,000	11,000
A039 TOTAL GENERAL			25,000	25,000	30,000
A03901 Stationery			10,000	10,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			10,000	10,000	10,000
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			1,835,000	1,587,000	1,892,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>KJ0068 INDUSTRIAL ESTATE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,449,000</u>	<u>3,487,000</u>	<u>3,798,000</u>
A011 TOTAL PAY	8	8	<u>2,078,000</u>	<u>2,122,000</u>	<u>2,193,000</u>
A01101 PAY OF OFFICERS	1	1	<u>364,000</u>	<u>364,000</u>	<u>382,000</u>
I007 Industrial Development Officer	BPS-16	1	364,000		382,000
A01151 PAY OF OTHER STAFF	7	7	<u>1,714,000</u>	<u>1,758,000</u>	<u>1,811,000</u>
S042 Senior Clerk	BPS-14	1	428,000		456,000
A074 Assistant Development Officer	BPS-11	1	167,000		177,000
J016 Junior Clerk	BPS-11	1	209,000		230,000
T030 Tube Well Operator	BPS-02	1	225,000		235,000
C094 Cook	BPS-01	1	211,000		221,000
N004 Naib Qasid	BPS-01	1	258,000		267,000
C061 Chowkidar	BPS-01	1	216,000		225,000
A012 TOTAL ALLOWANCES			<u>1,371,000</u>	<u>1,365,000</u>	<u>1,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,371,000</u>	<u>1,365,000</u>	<u>1,605,000</u>
A01202 House Rent Allowance			172,000		172,000
A01203 Conveyance Allowance			248,000		248,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			144,000		144,000
A0122M Ad-hoc Relief Allowance - 2016			170,000		170,000
A0122Y Ad-hoc Relief Allowance - 2017			312,000		219,000
A0123G Ad-hoc Relief Allowance - 2018			312,000		219,000
A0123P Ad-hoc Relief Allowance - 2019					420,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>159,000</u>	<u>175,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk call			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03303 Electricity			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
002 Gazetted			26,000	26,000	31,000
003 Non-Gazetted			20,000	20,000	24,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03901 Stationery			14,000	14,000	21,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Others			28,000	28,000	28,000
037 Tube well Expenses (Non Transferable)			12,000	12,000	12,000
038 Rest Houses.			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09701 Furniture / Crockery (Non Transferable)			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>3,633,000</u>	<u>3,671,000</u>	<u>3,998,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0074</u> JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,057,000</u>	<u>7,175,000</u>	<u>7,834,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,909,000</u>	<u>4,393,000</u>	<u>4,553,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,870,000</u>	<u>2,483,000</u>	<u>2,574,000</u>
J003 Joint Director	BPS-19	1	1	1,534,000	1,063,000
A087 Assistant Director Industry	BPS-17	1	1	930,000	820,000
S129 Superintendent	BPS-17	1	1	406,000	682,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,039,000</u>	<u>1,910,000</u>	<u>1,979,000</u>
S102 Stenographer	BPS-14	1	1	344,000	358,000
S042 Senior Clerk	BPS-14	2	2	743,000	771,000
J016 Junior Clerk	BPS-11	1	1	167,000	167,000
N004 Naib Qasid	BPS-01	2	2	474,000	422,000
C061 Chowkidar	BPS-01	2	2	311,000	261,000
A012 TOTAL ALLOWANCES			<u>3,148,000</u>	<u>2,782,000</u>	<u>3,281,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,148,000</u>	<u>2,782,000</u>	<u>3,281,000</u>
A01202 House Rent Allowance			555,000		500,000
A01203 Conveyance Allowance			403,000		403,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			292,000		292,000
A0122M Ad-hoc Relief Allowance - 2016			406,000		364,000
A0122Y Ad-hoc Relief Allowance - 2017			730,000		455,000
A0123G Ad-hoc Relief Allowance - 2018			730,000		455,000
A0123P Ad-hoc Relief Allowance - 2019					782,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>631,000</u>	<u>706,000</u>
A032 TOTAL COMMUNICATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			49,000	49,000	49,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			50,000	50,000	60,000
A03807 POL			200,000	200,000	220,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>87,000</u>
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
A03970 Others			25,000	25,000	25,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A06301 Entertainment Charges			8,000	8,000	8,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipments			10,000	10,000	10,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>8,916,000</u>	<u>8,034,000</u>	<u>8,768,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0076 INDUSTRIAL ESTATE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,339,000</u>	<u>8,822,000</u>	<u>9,602,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>5,396,000</u>	<u>5,065,000</u>	<u>5,264,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,450,000</u>	<u>1,229,000</u>	<u>1,303,000</u>
A087 Assistant Director Industry	BPS-17	1	1	571,000	406,000
E025 Estate Engineer (Civil)	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>3,946,000</u>	<u>3,836,000</u>	<u>3,961,000</u>
S102 Stenographer	BPS-14	1	1	245,000	259,000
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
O024 Overseer	BPS-11	1	1	209,000	219,000
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
P029 Pipe Fitter	BPS-05	2	2	312,000	324,000
C094 Cook	BPS-04	1	1	292,000	298,000
L033 Lineman	BPS-03	1	1	146,000	150,000
T030 Tube Well Operator	BPS-02	1	1	226,000	181,000
C094 Cook	BPS-01	1	1	173,000	117,000
G017 Gun Man	BPS-01	1	1	225,000	230,000
G014 Greaser	BPS-01	1	1	203,000	207,000
H027 Helper	BPS-01	1	1	173,000	177,000
V002 Valve Man	BPS-01	1	1	216,000	221,000
N004 Naib Qasid	BPS-01	2	2	469,000	483,000
C061 Chowkidar	BPS-01	3	3	393,000	403,000
S148 Sweeper	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>3,943,000</u>	<u>3,757,000</u>	<u>4,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,943,000</u>	<u>3,757,000</u>	<u>4,338,000</u>
A01202 House Rent Allowance			762,000		762,000
A01203 Conveyance Allowance			663,000		663,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			13,000		13,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			433,000		422,000
A0122M Ad-hoc Relief Allowance - 2016			441,000		413,000
A0122Y Ad-hoc Relief Allowance - 2017			802,000		526,000
A0123G Ad-hoc Relief Allowance - 2018			802,000		526,000
A0123P Ad-hoc Relief Allowance - 2019					988,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>6,829,000</u>	<u>6,829,000</u>	<u>6,861,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>6,305,000</u>	<u>6,305,000</u>	<u>6,305,000</u>
A03303	Electricity		6,300,000	6,300,000	6,300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>83,000</u>	<u>83,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>69,000</u>	<u>69,000</u>	<u>83,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		29,000	29,000	35,000
A03807	POL		14,000	14,000	15,000
A039	TOTAL GENERAL		<u>407,000</u>	<u>407,000</u>	<u>424,000</u>
A03901	Stationery		33,000	33,000	50,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
001	Others		14,000	14,000	14,000
037	Tube well Expenses (Non Transferable)		250,000	250,000	250,000
038	Rest Houses.		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture / Crockery (Non Transferable)		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		13,000	13,000	13,000
A13101	Machinery/Equipments		11,000	11,000	11,000
A13201	Furniture		5,000	5,000	5,000
A13301	Building / Roads (Non Transferable)		1,000	1,000	1,000
GRAND TOTAL			<u>16,268,000</u>	<u>15,751,000</u>	<u>16,563,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0400 NEW INDUSTRIAL AREA MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,657,000	5,313,000	5,778,000
A011 TOTAL PAY	10	10	3,482,000	3,281,000	3,380,000
A01101 PAY OF OFFICERS	1	1	1,097,000	1,097,000	1,132,000
D026 Deputy Director BPS-18	1	1	1,097,000		1,132,000
A01151 PAY OF OTHER STAFF	9	9	2,385,000	2,184,000	2,248,000
S102 Stenographer BPS-14	1	1	456,000		470,000
J016 Junior Clerk BPS-11	1	1	272,000		283,000
S190 Sales Assistant BPS-09	2	2	981,000		640,000
D128 Driver BPS-04	1	1	216,000		222,000
T030 Tube Well Operator BPS-02	2	2	169,000		335,000
N004 Naib Qasid BPS-01	1	1	169,000		173,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			2,175,000	2,032,000	2,398,000
A012-1 TOTAL REGULAR ALLOWANCES			2,175,000	2,032,000	2,398,000
A01202 House Rent Allowance			343,000		343,000
A01203 Conveyance Allowance			284,000		284,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			4,000		4,000
A01211 Hill Allowance (Personal Allowance)			10,000		7,000
A01217 Medical Allowance			212,000		212,000
A0122M Ad-hoc Relief Allowance - 2016			274,000		249,000
A0122Y Ad-hoc Relief Allowance - 2017			522,000		338,000
A0123G Ad-hoc Relief Allowance - 2018			522,000		338,000
A0123P Ad-hoc Relief Allowance - 2019					619,000
A03 TOTAL OPERATING EXPENSES			3,677,000	3,677,000	3,725,000
A032 TOTAL COMMUNICATION			47,000	47,000	47,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			3,005,000	3,005,000	3,005,000
A03303 Electricity			3,000,000	3,000,000	3,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			248,000	248,000	283,000
A03805 Travelling Allowance			98,000	98,000	118,000
002 Gazetted			58,000	58,000	70,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			150,000	150,000	165,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>390,000</u>
A03901 Stationery			25,000	25,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
001 Others			45,000	45,000	45,000
037 Tube well Expenses (Non Transferable)			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			115,000	115,000	115,000
A13101 Machinery/Equipments			25,000	25,000	25,000
A13201 Furniture			10,000	10,000	10,000
GRAND TOTAL			<u>9,484,000</u>	<u>9,140,000</u>	<u>9,653,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>BB0038 INDUSTRIAL ESTATE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,852,000</u>	<u>5,756,000</u>	<u>6,261,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,538,000</u>	<u>3,453,000</u>	<u>3,568,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>955,000</u>	<u>869,000</u>	<u>916,000</u>
A075 Assistant Director	BPS-17	1	1	464,000	406,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,583,000</u>	<u>2,584,000</u>	<u>2,652,000</u>
S102 Stenographer	BPS-14	1	1	470,000	484,000
S042 Senior Clerk	BPS-14	1	1	358,000	372,000
P029 Pipe Fitter	BPS-05	1	1	198,000	204,000
T030 Tube Well Operator	BPS-02	1	1	161,000	165,000
C094 Cook	BPS-01	1	1	280,000	285,000
N004 Naib Qasid	BPS-01	3	3	644,000	657,000
C061 Chowkidar	BPS-01	2	2	243,000	250,000
S148 Sweeper	BPS-01	1	1	229,000	235,000
A012 TOTAL ALLOWANCES			<u>2,314,000</u>	<u>2,303,000</u>	<u>2,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,314,000</u>	<u>2,303,000</u>	<u>2,693,000</u>
A01202 House Rent Allowance			290,000		290,000
A01203 Conveyance Allowance			383,000		383,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		10,000
A01217 Medical Allowance			247,000		247,000
A0122M Ad-hoc Relief Allowance - 2016			298,000		359,000
A0122Y Ad-hoc Relief Allowance - 2017			531,000		357,000
A0123G Ad-hoc Relief Allowance - 2018			531,000		357,000
A0123P Ad-hoc Relief Allowance - 2019					668,000
A03 TOTAL OPERATING EXPENSES			<u>393,000</u>	<u>393,000</u>	<u>413,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03303 Electricity			167,000	167,000	167,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>153,000</u>
A03901 Stationery			20,000	20,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001 Others			28,000	28,000	28,000
037 Tube well Expenses (Non Transferable)			60,000	60,000	60,000
038 Rest Houses.			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701 Furniture / Crockery (Non Transferable)			25,000	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>6,281,000</u>	<u>6,185,000</u>	<u>6,710,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MJ0075	<u>DEPUTY REGISTRAR OF COMPANIES MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,731,000	5,214,000	5,686,000
A011	TOTAL PAY		8	8	3,575,000
A01101	PAY OF OFFICERS		2	2	1,967,000
D058	Deputy Registrar Companies	BPS-18	1	1	1,258,000
I015	Inspector of Companies	BPS-16	1	1	709,000
A01151	PAY OF OTHER STAFF		6	6	1,608,000
S102	Stenographer	BPS-14	1	1	498,000
S042	Senior Clerk	BPS-14	1	1	302,000
J016	Junior Clerk	BPS-11	1	1	177,000
N004	Naib Qasid	BPS-01	3	3	631,000
A012	TOTAL ALLOWANCES		2,156,000	1,971,000	2,336,000
A012-1	TOTAL REGULAR ALLOWANCES		2,156,000	1,971,000	2,336,000
A01202	House Rent Allowance				372,000
A01203	Conveyance Allowance				287,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				6,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				179,000
A0122M	Ad-hoc Relief Allowance - 2016				216,000
A0122Y	Ad-hoc Relief Allowance - 2017				543,000
A0123G	Ad-hoc Relief Allowance - 2018				543,000
A0123P	Ad-hoc Relief Allowance - 2019				
A03	TOTAL OPERATING EXPENSES		340,000	340,000	374,000
A032	TOTAL COMMUNICATION		41,000	41,000	41,000
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				38,000
A033	TOTAL UTILITIES		53,000	53,000	53,000
A03303	Electricity				50,000
A03304	Hot & Cold Weather Charges				3,000
A038	TOTAL TRANSPORTATION		205,000	205,000	232,000
A03805	Travelling Allowance		59,000	59,000	71,000
002	Gazetted				39,000
003	Non-Gazetted				20,000
A03807	POL				146,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>48,000</u>
A03901 Stationery			13,000	13,000	20,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13001 Transport			137,000	137,000	137,000
A13101 Machinery/Equipments			5,000	5,000	5,000
A13201 Furniture			5,000	5,000	5,000
GRAND TOTAL			<u>6,218,000</u>	<u>5,701,000</u>	<u>6,207,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL					
<u>MZ0233</u> DIRECTORATE (MINERALS)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,356,000</u>	<u>22,619,000</u>	<u>25,535,000</u>
A011 TOTAL PAY	<u>40</u>	<u>41</u>	<u>14,237,000</u>	<u>13,761,000</u>	<u>14,876,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,207,000</u>	<u>5,004,000</u>	<u>5,369,000</u>
D073 Director	BPS-19	1	1	1,281,000	1,317,000
D026 Deputy Director	BPS-18	1	1	584,000	618,000
A075 Assistant Director	BPS-17	2	2	1,534,000	1,589,000
S129 Superintendent	BPS-17		1		657,000
A027 Admin. Officer	BPS-16	1		639,000	
H004 Head Clerk	BPS-16	2	1	767,000	388,000
T076 Taxation Officer	BPS-16		1		380,000
M038 Mineral Development Officer	BPS-16	1	1	402,000	420,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>33</u>	<u>9,030,000</u>	<u>8,757,000</u>	<u>9,507,000</u>
S102 Stenographer	BPS-14	2	2	732,000	760,000
S042 Senior Clerk	BPS-14	1	1	489,000	489,000
D007 Data Entry Operator	BPS-12	1	1	190,000	201,000
R022 Royalty Inspector	BPS-11	1	2	241,000	513,000
F014 Field Officer	BPS-11	1	1	252,000	263,000
S146 Surveyor	BPS-11	1	1	432,000	443,000
J016 Junior Clerk	BPS-11	4	4	1,061,000	1,103,000
S113 Storekeeper	BPS-09	1	1	296,000	288,000
F012 Field Inspector	BPS-08	5	5	1,871,000	1,915,000
F016 Field Supervisor	BPS-07	2	2	558,000	572,000
D128 Driver	BPS-04	2	2	611,000	624,000
G017 Gun Man	BPS-02	1	1	150,000	153,000
J002 Jareeb Kash	BPS-01	1	1	216,000	216,000
M039 Mining Guard	BPS-01	2	2	348,000	357,000
W012 Watcher	BPS-01	1	1	258,000	258,000
N004 Naib Qasid	BPS-01	6	6	1,325,000	1,352,000
A012 TOTAL ALLOWANCES			<u>9,119,000</u>	<u>8,858,000</u>	<u>10,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,119,000</u>	<u>8,810,000</u>	<u>10,611,000</u>
A01202 House Rent Allowance			1,568,000		1,601,000
A01203 Conveyance Allowance			1,335,000		1,369,000
A01207 Washing Allowance			14,000		14,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			38,000		38,000
A01226 Computer Allowance			9,000		9,000
A01217 Medical Allowance			800,000		818,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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			1,102,000		1,134,000
A0122Y Ad-hoc Relief Allowance - 2017			2,118,000		1,488,000
A0123G Ad-hoc Relief Allowance - 2018			2,118,000		1,488,000
A0123P Ad-hoc Relief Allowance - 2019					2,635,000
A01224 Entertainment Allowance			6,000		6,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			0	48,000	48,000
A01277 Contingent Paid Staff				48,000	48,000
A03 TOTAL OPERATING EXPENSES			926,000	926,000	1,047,000
A032 TOTAL COMMUNICATION			111,000	111,000	111,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			105,000	105,000	105,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			626,000	626,000	712,000
A03805 Travelling Allowance			230,000	230,000	276,000
002 Gazetted			153,000	153,000	184,000
003 Non-Gazetted			77,000	77,000	92,000
A03807 POL			396,000	396,000	436,000
A039 TOTAL GENERAL			184,000	184,000	219,000
A03901 Stationery			69,000	69,000	104,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			74,000	74,000	74,000
01 Others			74,000	74,000	74,000
A06 TOTAL TRANSFER OF PAYMENTS			10,000	10,000	10,000
A06301 Entertainment Charges			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			365,000	275,000	365,000
A13001 Transport			365,000	275,000	365,000
GRAND TOTAL			24,657,000	23,830,000	26,957,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MZ0232 DIRECTOR LABOUR MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,292,000</u>	<u>6,431,000</u>	<u>8,681,000</u>
A011 TOTAL PAY	<u>12</u>	<u>13</u>	<u>4,448,000</u>	<u>3,916,000</u>	<u>4,983,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>4</u>	<u>2,224,000</u>	<u>1,844,000</u>	<u>2,853,000</u>
D176 Director Labour BPS-19	1	1	1,314,000		1,354,000
D026 Deputy Director BPS-18		1			750,000
H004 Head Clerk BPS-16	1	1	583,000		402,000
I017 Inspector Weight & Measure BPS-16	1	1	327,000		347,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,224,000</u>	<u>2,072,000</u>	<u>2,130,000</u>
S102 Stenographer BPS-14	1	1	386,000		401,000
J016 Junior Clerk BPS-11	2	2	576,000		599,000
C061 Chowkidar BPS-01	1	1	132,000		115,000
N004 Naib Qasid BPS-01	5	5	1,130,000		1,015,000
A012 TOTAL ALLOWANCES			<u>2,844,000</u>	<u>2,515,000</u>	<u>3,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,844,000</u>	<u>2,515,000</u>	<u>3,698,000</u>
A01202 House Rent Allowance			514,000		618,000
A01203 Conveyance Allowance			351,000		351,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			12,000		18,000
A01217 Medical Allowance			260,000		458,000
A0122M Ad-hoc Relief Allowance - 2016			345,000		373,000
A0122Y Ad-hoc Relief Allowance - 2017			667,000		498,000
A0123G Ad-hoc Relief Allowance - 2018			667,000		498,000
A0123P Ad-hoc Relief Allowance - 2019					856,000
A01224 Entertainment Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>531,000</u>	<u>593,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			45,000	45,000	45,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>329,000</u>	<u>329,000</u>	<u>376,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 POL			189,000	189,000	208,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03929 Equipment of Weight & Measurement			20,000	20,000	20,000
A03970 Others			37,000	37,000	37,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13001 Transport			168,000	168,000	168,000
GRAND TOTAL			<u>8,001,000</u>	<u>7,140,000</u>	<u>9,452,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101	WEIGHTS & MEASURES					
PO0074	LABOUR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,298,000	1,282,000	1,400,000	
A011	TOTAL PAY		741,000	741,000	773,000	
A01101	PAY OF OFFICERS		382,000	382,000	400,000	
I017	Inspector Weight & Measure	BPS-16	1	1	382,000	400,000
A01151	PAY OF OTHER STAFF		359,000	359,000	373,000	
J016	Junior Clerk	BPS-11	1	1	230,000	241,000
N004	Naib Qasid	BPS-01	1	1	129,000	132,000
A012	TOTAL ALLOWANCES		557,000	541,000	627,000	
A012-1	TOTAL REGULAR ALLOWANCES		557,000	541,000	627,000	
A01202	House Rent Allowance				106,000	106,000
A01203	Conveyance Allowance				116,000	116,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01217	Medical Allowance				54,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016				55,000	58,000
A0122Y	Ad-hoc Relief Allowance - 2017				111,000	77,000
A0123G	Ad-hoc Relief Allowance - 2018				111,000	77,000
A0123P	Ad-hoc Relief Allowance - 2019					135,000
A03	TOTAL OPERATING EXPENSES		92,000	92,000	99,000	
A032	TOTAL COMMUNICATION		2,000	2,000	2,000	
A03201	Postage & Telegraph				2,000	2,000
A033	TOTAL UTILITIES		57,000	57,000	57,000	
A03303	Electricity				55,000	55,000
A03304	Hot & Cold Weather Charges				2,000	2,000
A038	TOTAL TRANSPORTATION		18,000	18,000	22,000	
A03805	Travelling Allowance		18,000	18,000	22,000	
002	Gazetted				13,000	16,000
003	Non-Gazetted				5,000	6,000
A039	TOTAL GENERAL		15,000	15,000	18,000	
A03901	Stationery				5,000	8,000
A03902	Printing & Publication				5,000	5,000
A03970	Others				5,000	5,000
GRAND TOTAL			1,390,000	1,374,000	1,499,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES				
047101	WEIGHTS & MEASURES				
KJ0069	LABOUR KOTLI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,189,000	884,000	1,082,000
A011	TOTAL PAY		3	3	684,000
A01101	PAY OF OFFICERS		1	1	254,000
I017	Inspector Weight & Measure	BPS-16	1	1	254,000
A01151	PAY OF OTHER STAFF		2	2	430,000
J016	Junior Clerk	BPS-11	1	1	177,000
N004	Naib Qasid	BPS-01	1	1	253,000
A012	TOTAL ALLOWANCES		505,000	338,000	504,000
A012-1	TOTAL REGULAR ALLOWANCES		505,000	338,000	504,000
A01202	House Rent Allowance				71,000
A01203	Conveyance Allowance				116,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				54,000
A0122M	Ad-hoc Relief Allowance - 2016				52,000
A0122Y	Ad-hoc Relief Allowance - 2017				103,000
A0123G	Ad-hoc Relief Allowance - 2018				103,000
A0123P	Ad-hoc Relief Allowance - 2019				102,000
A03	TOTAL OPERATING EXPENSES		97,000	97,000	106,000
A032	TOTAL COMMUNICATION		13,000	13,000	13,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				11,000
A033	TOTAL UTILITIES		46,000	46,000	46,000
A03303	Electricity				41,000
A03304	Hot & Cold Weather Charges				5,000
A038	TOTAL TRANSPORTATION		18,000	18,000	22,000
A03805	Travelling Allowance		18,000	18,000	22,000
002	Gazetted				13,000
003	Non-Gazetted				5,000
A039	TOTAL GENERAL		20,000	20,000	25,000
A03901	Stationery				10,000
A03902	Printing & Publication				5,000
A03970	Others				5,000
GRAND TOTAL			1,286,000	981,000	1,188,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
				2019-20	2019-20
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES				
047101	WEIGHTS & MEASURES				
MJ0077	<u>LABOUR MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,354,000</u>	<u>5,708,000</u>	<u>6,263,000</u>
A011	TOTAL PAY		<u>3,764,000</u>	<u>3,667,000</u>	<u>3,369,000</u>
A01101	PAY OF OFFICERS		<u>1,660,000</u>	<u>1,570,000</u>	<u>1,206,000</u>
D026	Deputy Director	BPS-18	1		512,000
A088	Assistant Director Labour	BPS-17	1	1	710,000
I017	Inspector Weight & Measure	BPS-16	1	1	438,000
A01151	PAY OF OTHER STAFF		<u>2,104,000</u>	<u>2,097,000</u>	<u>2,163,000</u>
S102	Stenographer	BPS-14	1	1	413,000
S042	Senior Clerk	BPS-14	1	1	344,000
J016	Junior Clerk	BPS-11	2	2	559,000
D128	Driver	BPS-04	1	1	164,000
N004	Naib Qasid	BPS-01	2	2	482,000
C061	Chowkidar	BPS-01	1	1	142,000
A012	TOTAL ALLOWANCES		<u>2,590,000</u>	<u>2,041,000</u>	<u>2,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,590,000</u>	<u>2,041,000</u>	<u>2,894,000</u>
A01202	House Rent Allowance				466,000
A01203	Conveyance Allowance				403,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				26,000
A01217	Medical Allowance				236,000
A0122M	Ad-hoc Relief Allowance - 2016				319,000
A0122Y	Ad-hoc Relief Allowance - 2017				565,000
A0123G	Ad-hoc Relief Allowance - 2018				565,000
A0123P	Ad-hoc Relief Allowance - 2019				
A03	TOTAL OPERATING EXPENSES		<u>404,000</u>	<u>404,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				42,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03303	Electricity				66,000
A03304	Hot & Cold Weather Charges				3,000

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INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>217,000</u>	<u>217,000</u>	<u>247,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>79,000</u>	<u>95,000</u>
002	Gazetted		49,000	49,000	59,000
003	Non-Gazetted		30,000	30,000	36,000
A03807	POL		138,000	138,000	152,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>81,000</u>
A03901	Stationery		20,000	20,000	30,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03929	Equipment of Weight & Measurement		12,000	12,000	12,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13001	Transport		121,000	121,000	121,000
GRAND TOTAL			<u>6,879,000</u>	<u>6,233,000</u>	<u>6,828,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-20	2020-21	2019-20	2019-20	2020-21	
			Rs.	Rs.	Rs.	
<u>SUMMARY INDUSTRIES</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>131,011,000</u>	<u>122,661,000</u>	<u>134,668,000</u>	
A011	TOTAL PAY	<u>219</u>	<u>220</u>	<u>78,363,000</u>	<u>71,741,000</u>	<u>76,103,000</u>
A01101	PAY OF OFFICERS	<u>51</u>	<u>51</u>	<u>36,617,000</u>	<u>31,915,000</u>	<u>34,040,000</u>
A01151	PAY OF OTHER STAFF	<u>168</u>	<u>169</u>	<u>41,746,000</u>	<u>39,826,000</u>	<u>42,063,000</u>
A012	TOTAL ALLOWANCES		<u>52,648,000</u>	<u>50,920,000</u>	<u>58,565,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>52,647,000</u>	<u>50,871,000</u>	<u>58,516,000</u>	
A01201	Senior Post Allowance		15,000	-	15,000	
A01202	House Rent Allowance		8,562,000	-	8,621,000	
A01203	Conveyance Allowance		7,077,000	-	7,113,000	
A01207	Washing Allowance		109,000	-	109,000	
A01208	Dress Allowance		107,000	-	106,000	
A01211	Hill Allowance (Personal Allowance)		203,000	-	177,000	
A01226	Computer Allowance		9,000	-	9,000	
A01217	Medical Allowance		4,630,000	-	4,804,000	
A01224	Entertainment Allowance		31,000	-	31,000	
A01228	Orderly Allowance		168,000	-	168,000	
A01270	Other		<u>6,000</u>	<u>-</u>	<u>6,000</u>	
009	Explosive Allowance		6,000	-	6,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,003,000	-	1,003,000	
A0122M	Ad-hoc Relief Allowance - 2016		6,057,000	-	5,883,000	
A0122Y	Ad-hoc Relief Allowance - 2017		11,723,000	-	7,684,000	
A0123G	Ad-hoc Relief Allowance - 2018		11,723,000	-	7,684,000	
A0123P	Ad-hoc Relief Allowance - 2019		-	-	13,567,000	
A0122S	Utility Allowance		1,224,000	-	1,536,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>49,000</u>	<u>49,000</u>	
A01273	Honoraria		1,000	1,000	1,000	
A01277	Contingent Paid Staff		0	48,000	48,000	
A03	TOTAL OPERATING EXPENSES		<u>18,413,000</u>	<u>18,703,000</u>	<u>19,656,000</u>	
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	
001	Legal Fees		600,000	600,000	600,000	
A032	TOTAL COMMUNICATION		<u>842,000</u>	<u>842,000</u>	<u>842,000</u>	
A03201	Postage & Telegraph		64,000	64,000	64,000	
A03202	Telephone & Trunk Call		778,000	778,000	778,000	
A033	TOTAL UTILITIES		<u>10,188,000</u>	<u>10,188,000</u>	<u>10,288,000</u>	
A03302	Water		12,000	12,000	12,000	
A03303	Electricity		10,110,000	10,110,000	10,210,000	
A03304	Hot & Cold Weather Charges		66,000	66,000	66,000	
A034	TOTAL OCCUPANCY COSTS		<u>498,000</u>	<u>498,000</u>	<u>665,000</u>	
A03402	Rent for Office Buildings		498,000	498,000	665,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>4,241,000</u>	<u>4,381,000</u>	<u>4,867,000</u>
A03805	Travelling Allowance		<u>1,994,000</u>	<u>1,994,000</u>	<u>2,395,000</u>
002	Gazetted		1,321,000	1,321,000	1,587,000
003	Non-Gazetted		673,000	673,000	808,000
A03807	POL		2,247,000	2,387,000	2,472,000
A039	TOTAL GENERAL		<u>2,044,000</u>	<u>2,194,000</u>	<u>2,394,000</u>
A03901	Stationery		494,000	544,000	744,000
A03902	Printing & Publication		160,000	160,000	260,000
A03905	Newspapers, Periodicals and Books		82,000	82,000	82,000
A03906	Uniform & Liveries		16,000	16,000	16,000
A03929	Equipment of Weight & Measurement		32,000	32,000	32,000
A03970	Others		<u>1,260,000</u>	<u>1,360,000</u>	<u>1,260,000</u>
001	Others		497,000	597,000	497,000
037	Tube well Expenses (Non Transferable)		622,000	622,000	622,000
038	Rest Houses.		141,000	141,000	141,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A06301	Entertainment Charges		68,000	68,000	68,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09701	Furniture / Crockery (Non Transferable)		110,000	110,000	110,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,298,000</u>	<u>2,858,000</u>	<u>2,298,000</u>
A13001	Transport		2,100,000	2,660,000	2,100,000
A13101	Machinery/Equipments		141,000	141,000	141,000
A13201	Furniture		55,000	55,000	55,000
A13301	Building / Roads (Non Transferable)		2,000	2,000	2,000
GRAND TOTAL			151,900,000	144,400,000	156,800,000

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PRINTING PRESS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2019-20	ESTIMATES 2019-20	ESTIMATES 2020-21
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	67,500,000	80,000,000	75,000,000
TOTAL		67,500,000	80,000,000	75,000,000

PRINTING PRESS

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.	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SEERVICES					
015403	CENTRALIZED PRINTING & PUBLISHING					
MZ0237	CONTROLLER GOVT. PRINTING PRESS					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>46,615,000</u>	<u>42,695,000</u>	<u>45,828,000</u>	
A011	TOTAL PAY		<u>28,607,000</u>	<u>25,200,000</u>	<u>28,306,000</u>	
A01101	PAY OF OFFICERS		<u>5,939,000</u>	<u>5,000,000</u>	<u>6,008,000</u>	
C093	Controller	BPS-19	1	1	1,388,000	1,387,000
M009	Manger/Admin Officer	BPS-17	1	1	654,000	772,000
S053	Senior Manager	BPS-17	1	1	765,000	796,000
A157	Artist	BPS-16	1	1	637,000	692,000
S131	Superintendent Budget & Accounts	BPS-16	1	1	765,000	796,000
H004	Head Clerk	BPS-16	2	2	1,019,000	1,019,000
S003	Sales Manager	BPS-16	1	1	711,000	546,000
A01151	PAY OF OTHER STAFF		<u>22,668,000</u>	<u>20,200,000</u>	<u>22,298,000</u>	
S102	Stenographer	BPS-14	2	2	856,000	855,000
S042	Senior Clerk	BPS-14	3	3	1,199,000	1,129,000
J016	Junior Clerk	BPS-11	4	4	1,131,000	1,248,000
D128	Driver	BPS-04	2	2	589,000	615,000
M005	Mali	BPS-01	1	1	185,000	181,000
N004	Naib Qasid	BPS-01	7	7	1,116,000	1,066,000
S148	Sweeper	BPS-01	1	1	139,000	139,000
G006	Gatekeeper	BPS-01	1	1	203,000	206,000
	<u>Technical</u>					
D066	Designer	BPS-15	1	1	457,000	441,000
I001	IBM Operator	BPS-12	1	1	235,000	212,000
D096	Disc Operator	BPS-12	1	1	246,000	200,000
O024	Overseer	BPS-12	1	1	419,000	408,000
C003	Camera Operator	BPS-11	1	1	399,000	410,000
S125	Sub-Engineer (Mechanical)	BPS-11	1	1	398,000	250,000
S140	Supervisor Binding & Printing	BPS-09	1	1	393,000	443,000
P054	Print Order Reader	BPS-09	1	1	393,000	262,000
S144	Supervisor Workshop	BPS-09	1	1	391,000	417,000
S113	Storekeeper	BPS-09	1	1	172,000	188,000
P067	Proof Reader	BPS-07	3	3	750,000	743,000
M001	Machine man	BPS-07	9	9	2,999,000	2,929,000
E018	Electro Platter	BPS-07	2	2	648,000	498,000
B027	Book Sewing Machine Operator	BPS-07	1	1	336,000	262,000
R021	Rolling Machine Operator	BPS-07	1	1	370,000	245,000
A118	Assistant Machine man	BPS-06	1	1	312,000	272,000
C099	Copy Paster	BPS-05	1	1	162,000	325,000
E013	Electrician	BPS-05	1	1	258,000	245,000

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PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-20	2020-21	2019-20	2019-20	2020-21		
			Rs.	Rs.	Rs.		
G008	Generator Operator	BPS-05	1	1	215,000	204,000	
P034	Plate Grainer	BPS-04	1	1	243,000	238,000	
I005	Impositor	BPS-04	1	1	296,000	285,000	
P001	Packer	BPS-03	3	3	760,000	728,000	
D102	Distributor	BPS-03	1	1	228,000	216,000	
P004	Paper man	BPS-03	2	2	451,000	531,000	
B026	Book Binder	BPS-03	8	8	2,038,000	2,120,000	
M003	Machine Qulee	BPS-03	3	3	744,000	689,000	
T006	Technical Labour	BPS-03	1	1	206,000	237,000	
D100	Dispatcher	BPS-02	12	12	2,327,000	2,459,000	
C061	Chowkidar	BPS-01	2	2	404,000	402,000	
A012	TOTAL ALLOWANCES				<u>18,008,000</u>	<u>17,495,000</u>	<u>17,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,007,000</u>	<u>15,583,000</u>	<u>17,521,000</u>
A01201	House Rent Allowance				2,898,000		2,933,000
A01203	Conveyance Allowance				2,602,000		2,514,000
A01207	Washing Allowance				24,000		11,000
A01208	Dress Allowance				11,000		11,000
A01211	Hill Allowance (Personal Allowance)				98,000		98,000
A01224	Entertainment Allowance				6,000		6,000
A01217	Medical Allowance				1,775,000		1,752,000
A0122M	Ad-hoc Relief Allowance - 2016				2,041,000		2,104,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,276,000		2,831,000
A0123G	Ad-hoc Relief Allowance - 2018				4,276,000		2,831,000
A0123P	Ad-hoc Relief Allowance - 2019						2,430,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>1,000</u>	<u>1,912,000</u>	<u>1,000</u>
A01273	Honoraria				1,000	1,912,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>19,049,000</u>	<u>33,119,000</u>	<u>26,462,000</u>
A032	TOTAL COMMUNICATION				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				79,000	79,000	79,000
A033	TOTAL UTILITIES				<u>768,000</u>	<u>788,000</u>	<u>768,000</u>
A03302	Water				30,000	30,000	30,000
A03303	Electricity				615,000	615,000	615,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000
A03305	POL for Generator				113,000	133,000	113,000
A038	TOTAL TRANSPORTATION				<u>342,000</u>	<u>382,000</u>	<u>400,000</u>
A03805	Travelling Allowance				<u>146,000</u>	<u>146,000</u>	<u>184,000</u>
002	Gazetted				76,000	76,000	100,000
003	Non-Gazetted				70,000	70,000	84,000
A03807	POL				196,000	236,000	216,000

PRINTING PRESS

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.
A039 TOTAL GENERAL			<u>17,854,000</u>	<u>31,864,000</u>	<u>25,209,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing and Publication			<u>10,006,000</u>	<u>22,006,000</u>	<u>15,006,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			10,000,000	22,000,000	15,000,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>7,783,000</u>	<u>9,793,000</u>	<u>10,113,000</u>
001 Others			113,000	153,000	113,000
054 Printing Material			7,670,000	9,640,000	10,000,000
A063 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>1,226,000</u>	<u>3,126,000</u>	<u>2,000,000</u>
A09601 Plant & Machinery			<u>1,226,000</u>	<u>3,126,000</u>	<u>2,000,000</u>
001 Machinery			26,000	26,000	
006 Coated Plates			1,200,000	3,100,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>1,050,000</u>	<u>700,000</u>
A13001 Transport			200,000	650,000	200,000
A13101 Machinery/Equipment			400,000	400,000	500,000
GRAND TOTAL			<u>67,500,000</u>	<u>80,000,000</u>	<u>75,000,000</u>

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PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
<u>SUMMARY PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>46,615,000</u>	<u>42,695,000</u>	<u>45,828,000</u>
A011	TOTAL PAY		<u>28,607,000</u>	<u>25,200,000</u>	<u>28,306,000</u>
A01101	PAY OF OFFICERS		<u>5,939,000</u>	<u>5,000,000</u>	<u>6,008,000</u>
A01151	PAY OF OTHER STAFF		<u>22,668,000</u>	<u>20,200,000</u>	<u>22,298,000</u>
A012	TOTAL ALLOWANCES		<u>18,008,000</u>	<u>17,495,000</u>	<u>17,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,007,000</u>	<u>15,583,000</u>	<u>17,521,000</u>
A01201	House Rent Allowance		2,898,000	-	2,933,000
A01203	Conveyance Allowance		2,602,000	-	2,514,000
A01207	Washing Allowance		24,000	-	11,000
A01208	Dress Allowance		11,000	-	11,000
A01211	Hill Allowance (Personal Allowance)		98,000	-	98,000
A01224	Entertainment Allowance		6,000	-	6,000
A01217	Medical Allowance		1,775,000	-	1,752,000
A0122M	Ad-hoc Relief Allowance - 2016		2,041,000	-	2,104,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,276,000	-	2,831,000
A0123G	Ad-hoc Relief Allowance - 2018		4,276,000	-	2,831,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	2,430,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,912,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,912,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>19,049,000</u>	<u>33,119,000</u>	<u>26,462,000</u>
A032	TOTAL COMMUNICATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		79,000	79,000	79,000
A033	TOTAL UTILITIES		<u>768,000</u>	<u>788,000</u>	<u>768,000</u>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		615,000	615,000	615,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		113,000	133,000	113,000
A038	TOTAL TRANSPORTATION		<u>342,000</u>	<u>382,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>146,000</u>	<u>146,000</u>	<u>184,000</u>
002	Gazetted		76,000	76,000	100,000
003	Non-Gazetted		70,000	70,000	84,000
A03807	POL		196,000	236,000	216,000

PRINTING PRESS

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.
A039 TOTAL GENERAL			<u>17,854,000</u>	<u>31,864,000</u>	<u>25,209,000</u>
A03901 Stationery			50,000	50,000	75,000
A03902 Printing and Publication			<u>10,006,000</u>	<u>22,006,000</u>	<u>15,006,000</u>
001 Printing & Publication			6,000	6,000	6,000
004 Printing Electricity Bill (Non Transferable)			10,000,000	22,000,000	15,000,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>7,783,000</u>	<u>9,793,000</u>	<u>10,113,000</u>
001 Others			113,000	153,000	113,000
054 Printing Material			7,670,000	9,640,000	10,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainment Charges			10,000	10,000	10,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>1,226,000</u>	<u>3,126,000</u>	<u>2,000,000</u>
A09601 Plant & Machinery			<u>1,226,000</u>	<u>3,126,000</u>	<u>2,000,000</u>
001 Machinery			26,000	26,000	0
006 Coated Plates			1,200,000	3,100,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>1,050,000</u>	<u>700,000</u>
A13001 Transport			200,000	650,000	200,000
A13101 Machinery/Equipment			400,000	400,000	500,000
GRAND TOTAL			<u>67,500,000</u>	<u>80,000,000</u>	<u>75,000,000</u>

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	9,490,000	9,648,000	11,205,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	8,042,000	7,814,000	8,648,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	10,733,000	9,754,000	10,448,000
NM0127	FIELD STAFF SERICULTURE NEELUM	2,486,000	2,496,000	2,695,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	9,296,000	8,816,000	9,831,000
BG0063	FIELD STAFF SERICULTURE BAGH	4,539,000	4,195,000	4,855,000
HV0430	FIELD STAFF SERICULTURE HAVELI	2,678,000	2,679,000	2,892,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	12,721,000	11,821,000	13,502,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	3,819,000	3,457,000	3,950,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	4,664,000	4,566,000	5,047,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	15,311,000	14,086,000	16,517,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	6,028,000	5,295,000	6,283,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	5,893,000	5,073,000	6,027,000
Total		95,700,000	89,700,000	101,900,000

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MZ0234</u> DIRECTORATE OF SERICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,782,000</u>	<u>7,640,000</u>	<u>9,411,000</u>
A011 TOTAL PAY	<u>10</u>	<u>11</u>	<u>4,792,000</u>	<u>4,800,000</u>	<u>5,597,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,328,000</u>	<u>3,336,000</u>	<u>3,453,000</u>
D093 Director Sericulture	BPS-19	1	1	1,497,000	1,534,000
D026 Deputy Director	BPS-18	1	1	684,000	719,000
H004 Head Clerk	BPS-16	2	2	1,147,000	1,200,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>7</u>	<u>1,464,000</u>	<u>1,464,000</u>	<u>2,144,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
S102 Stenographer	BPS-14		1		637,000
J016 Junior Clerk	BPS-11	1	1	378,000	388,000
D128 Driver	BPS-04	1	1	139,000	146,000
N004 Naib Qasid	BPS-01	2	2	446,000	455,000
C061 Chowkidar	BPS-01	1	1	129,000	132,000
A012 TOTAL ALLOWANCES			<u>2,990,000</u>	<u>2,840,000</u>	<u>3,814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,990,000</u>	<u>2,840,000</u>	<u>3,814,000</u>
A01202 House Rent Allowance			538,000		569,000
A01203 Conveyance Allowance			276,000		336,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			5,000		5,000
A01211 Hill Allowance (Personal Allowance)			17,000		19,000
A01217 Medical Allowance			265,000		294,000
A01216 Qualification Allowance			66,000		66,000
A01224 Entertainment Allowance			6,000		6,000
A0122M Ad-hoc Relief Allowance - 2016			396,000		445,000
A0122Y Ad-hoc Relief Allowance - 2017			707,000		560,000
A0123G Ad-hoc Relief Allowance - 2018			707,000		560,000
A0123P Ad-hoc Relief Allowance - 2019					947,000
A03 TOTAL OPERATING EXPENSES			<u>1,441,000</u>	<u>1,741,000</u>	<u>1,527,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			63,000	63,000	63,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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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.
A034	TOTAL OCCUPANCY COSTS		<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A03402	Rent for Office Buildings		555,000	555,000	555,000
A038	TOTAL TRANSPORTATION		<u>418,000</u>	<u>418,000</u>	<u>479,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>190,000</u>	<u>228,000</u>
002	Gazetted		125,000	125,000	150,000
003	Non-Gazetted		65,000	65,000	78,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>228,000</u>	<u>228,000</u>	<u>251,000</u>
001	POL		228,000	228,000	251,000
A039	TOTAL GENERAL		<u>282,000</u>	<u>582,000</u>	<u>307,000</u>
A03901	Stationery		50,000	50,000	75,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03918	Exhibitions, Fairs and other National Celebrations			300,000	
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
039	Cocoon		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A06301	Entertainment Charges		7,000	7,000	7,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		250,000	250,000	250,000
A13101	Machinery		10,000	10,000	10,000
GRAND TOTAL			<u>9,490,000</u>	<u>9,648,000</u>	<u>11,205,000</u>

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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.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,291,000</u>	<u>7,063,000</u>	<u>7,837,000</u>	
A011	TOTAL PAY		<u>4,245,000</u>	<u>4,245,000</u>	<u>4,354,000</u>	
A01101	PAY OF OFFICERS		<u>571,000</u>	<u>571,000</u>	<u>599,000</u>	
A075	Assistant Director	BPS-17	1	1	571,000	599,000
A01151	PAY OF OTHER STAFF		<u>3,674,000</u>	<u>3,674,000</u>	<u>3,755,000</u>	
S035	Seed Supervisor	BPS-12		1		406,000
F011	Field Assistant	BPS-11		1		366,000
S035	Seed Supervisor	BPS-08	1		398,000	
F011	Field Assistant	BPS-06	1		359,000	
D128	Driver	BPS-04	1	1	180,000	185,000
M055	Mulberry Guard	BPS-01	4	4	606,000	621,000
M005	Mali	BPS-01	1	1	115,000	118,000
B001	Baildar	BPS-01	2	2	337,000	344,000
M056	Mulberry Watcher	BPS-01	5	5	783,000	802,000
N004	Naib Qasid	BPS-01	3	3	703,000	716,000
C061	Chowkidar	BPS-01	1	1	193,000	197,000
A012	TOTAL ALLOWANCES		<u>3,046,000</u>	<u>2,818,000</u>	<u>3,483,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,046,000</u>	<u>2,818,000</u>	<u>3,483,000</u>	
A01202	House Rent Allowance				557,000	557,000
A01203	Conveyance Allowance				471,000	471,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allowance (Personal Allowance)				38,000	38,000
A01217	Medical Allowance				363,000	363,000
A0122M	Ad-hoc Relief Allowance - 2016				331,000	331,000
A0122Y	Ad-hoc Relief Allowance - 2017				637,000	435,000
A0123G	Ad-hoc Relief Allowance - 2018				637,000	435,000
A0123P	Ad-hoc Relief Allowance - 2019					841,000
A03	TOTAL OPERATING EXPENSES		<u>596,000</u>	<u>596,000</u>	<u>656,000</u>	
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	
A03202	Telephone & Trunk Call				26,000	26,000

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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.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402 Rent for Office Buildings			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>308,000</u>	<u>308,000</u>	<u>353,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
002 Gazetted			100,000	100,000	120,000
003 Non-Gazetted			40,000	40,000	48,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>168,000</u>	<u>168,000</u>	<u>185,000</u>
001 POL			168,000	168,000	185,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>157,000</u>
A03901 Stationery			30,000	30,000	45,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
040 Fertilizer/Seeds etc.			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery			5,000	5,000	5,000
GRAND TOTAL			<u>8,042,000</u>	<u>7,814,000</u>	<u>8,648,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MZ0236 SERICULTURE RESEARCH CENTRE PATTIKA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,856,000</u>	<u>8,877,000</u>	<u>9,517,000</u>
A011 TOTAL PAY	<u>22</u>	<u>21</u>	<u>5,971,000</u>	<u>5,618,000</u>	<u>5,343,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>3</u>	<u>1,193,000</u>	<u>1,165,000</u>	<u>1,711,000</u>
E022 Entomologist BPS-18	1	1	787,000		822,000
R017 Research Officer BPS-17	1	1	406,000		406,000
G013 Grainage Technician BPS-16		1			483,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>18</u>	<u>4,778,000</u>	<u>4,453,000</u>	<u>3,632,000</u>
S102 Stenographer BPS-14	1		637,000		
G013 Grainage Technician BPS-11	1		473,000		
J016 Junior Clerk BPS-11	1	1	198,000		209,000
F011 Field Assistant BPS-11		1			319,000
S034 Seed Examiner BPS-11		2			557,000
F011 Field Assistant BPS-06	1		312,000		
S034 Seed Examiner BPS-06	2		544,000		
S085 Silkworm Breeder BPS-05	1	1	132,000		132,000
D128 Driver BPS-04	1	1	299,000		185,000
F017 Fireman BPS-03	1	1	211,000		216,000
M055 Mulberry Guard BPS-01	2	2	474,000		483,000
M005 Mali BPS-01	1	1	225,000		230,000
B001 Baildar BPS-01	3	3	506,000		518,000
L004 Laboratory Attendant BPS-01	2	2	326,000		331,000
N004 Naib Qasid BPS-01	1	1	173,000		173,000
C061 Chowkidar BPS-01	1	1	150,000		157,000
S148 Sweeper BPS-01	1	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>3,885,000</u>	<u>3,259,000</u>	<u>4,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,885,000</u>	<u>3,259,000</u>	<u>4,174,000</u>
A01202 House Rent Allowance			490,000		490,000
A01203 Conveyance Allowance			622,000		562,000
A01207 Washing Allowance			7,000		9,000
A01208 Dress Allowance			5,000		7,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01216 Qualification Allowance			69,000		9,000
A01217 Medical Allowance			422,000		422,000
A0122M Ad-hoc Relief Allowance - 2016			464,000		458,000
A0122Y Ad-hoc Relief Allowance - 2017			896,000		534,000
A0123G Ad-hoc Relief Allowance - 2018			896,000		534,000
A0123P Ad-hoc Relief Allowance - 2019					1,135,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>722,000</u>	<u>722,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	POL for Generator		70,000	70,000	70,000
A038	TOTAL TRANSPORTATION		<u>252,000</u>	<u>252,000</u>	<u>290,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>156,000</u>
002	Gazetted		70,000	70,000	84,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
001	POL		122,000	122,000	134,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>266,000</u>
A03901	Stationery		31,000	31,000	47,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
040	Fertilizer/Seeds etc.		100,000	100,000	100,000
056	Equipment/Seed Packets/Chemicals etc		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13001	Transport		120,000	120,000	120,000
A13101	Machinery		35,000	35,000	35,000
GRAND TOTAL			<u>10,733,000</u>	<u>9,754,000</u>	<u>10,448,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>NM0127</u> FIELD STAFF SERICULTURE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,419,000</u>	<u>2,429,000</u>	<u>2,623,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,475,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>346,000</u>
A074 Assistant Development Officer		BPS-16	1		346,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>6</u>	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,129,000</u>
A074 Assistant Development Officer	1	BPS-11		336,000	
F011 Field Assistant		BPS-11	1		285,000
F011 Field Assistant	1	BPS-06		279,000	
M055 Mulberry Guard	1	BPS-01	1	143,000	146,000
M005 Mali	1	BPS-01	1	122,000	125,000
B001 Baildar	1	BPS-01	1	229,000	235,000
M056 Mulberry Watcher	2	BPS-01	2	331,000	338,000
A012 TOTAL ALLOWANCES			<u>979,000</u>	<u>989,000</u>	<u>1,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>979,000</u>	<u>989,000</u>	<u>1,148,000</u>
A01202 House Rent Allowance			122,000		122,000
A01203 Conveyance Allowance			165,000		165,000
A01211 Hill Allowance (Personal Allowance)			2,000		2,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			112,000		112,000
A0122Y Ad-hoc Relief Allowance - 2017			211,000		148,000
A0123G Ad-hoc Relief Allowance - 2018			211,000		148,000
A0123P Ad-hoc Relief Allowance - 2019					295,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>67,000</u>	<u>67,000</u>	<u>72,000</u>
A038 TOTAL TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
003 Non-Gazetted			10,000	10,000	12,000
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03901 Stationery			5,000	5,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>2,486,000</u>	<u>2,496,000</u>	<u>2,695,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
HT0196 FIELD STAFF SERICULTURE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,224,000	8,744,000	9,753,000
A011 TOTAL PAY	24	24	5,656,000	5,528,000	5,640,000
A01101 PAY OF OFFICERS	0	1	0	0	483,000
A074 Assistant Development Officer					483,000
A01151 PAY OF OTHER STAFF	24	23	5,656,000	5,528,000	5,157,000
A074 Assistant Development Officer	1		473,000		
F011 Field Assistant		2			692,000
F011 Field Assistant	2		685,000		
H013 Head Mali	1	1	267,000		267,000
M055 Mulberry Guard	6	6	1,292,000		1,199,000
M005 Mali	4	4	600,000		614,000
B001 Baildar	3	3	636,000		650,000
N004 Naib Qasid	1	1	263,000		267,000
M056 Mulberry Watcher	6	6	1,440,000		1,468,000
A012 TOTAL ALLOWANCES			3,568,000	3,216,000	4,113,000
A012-1 TOTAL REGULAR ALLOWANCES			3,568,000	3,216,000	4,113,000
A01202 House Rent Allowance			410,000		409,000
A01203 Conveyance Allowance			530,000		530,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			41,000		41,000
A01217 Medical Allowance			432,000		432,000
A0122M Ad-hoc Relief Allowance - 2016			455,000		441,000
A0122Y Ad-hoc Relief Allowance - 2017			848,000		564,000
A0123G Ad-hoc Relief Allowance - 2018			848,000		564,000
A0123P Ad-hoc Relief Allowance - 2019					1,128,000
A03 TOTAL OPERATING EXPENSES			72,000	72,000	78,000
A038 TOTAL TRANSPORTATION			15,000	15,000	18,000
A03805 Travelling Allowance			15,000	15,000	18,000
003 Non-Gazetted			15,000	15,000	18,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			30,000	30,000	30,000
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			25,000	25,000	28,000
A03901 Stationery			5,000	5,000	8,000
A03970 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			9,296,000	8,816,000	9,831,000

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BG0063 FIELD STAFF SERICULTURE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,374,000</u>	<u>4,030,000</u>	<u>4,679,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>2,589,000</u>	<u>2,489,000</u>	<u>2,654,000</u>
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,589,000</u>	<u>2,489,000</u>	<u>2,654,000</u>
S076 Sericulture Inspector BPS-12		1			293,000
J016 Junior Clerk BPS-11	1	1	283,000		382,000
F011 Field Assistant BPS-11		1			238,000
S076 Sericulture Inspector BPS-08	1		374,000		
F011 Field Assistant BPS-06	1		232,000		
M055 Mulberry Guard BPS-01	5	5	859,000		880,000
M005 Mali BPS-01	1	1	115,000		118,000
B001 Baildar BPS-01	2	2	364,000		373,000
M056 Mulberry Watcher BPS-01	1	1	181,000		185,000
N004 Naib Qasid BPS-01	1	1	181,000		185,000
A012 TOTAL ALLOWANCES			<u>1,785,000</u>	<u>1,541,000</u>	<u>2,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,785,000</u>	<u>1,541,000</u>	<u>2,025,000</u>
A01202 House Rent Allowance			225,000		225,000
A01203 Conveyance Allowance			295,000		295,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			50,000		5,000
A01217 Medical Allowance			234,000		234,000
A0122M Ad-hoc Relief Allowance - 2016			201,000		201,000
A0122Y Ad-hoc Relief Allowance - 2017			388,000		265,000
A0123G Ad-hoc Relief Allowance - 2018			388,000		265,000
A0123P Ad-hoc Relief Allowance - 2019					531,000
A03 TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>159,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Buildings			36,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
003	Non-Gazetted		23,000	23,000	28,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
002	Motorcycle		11,000	11,000	12,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
A03901	Stationery		9,000	9,000	14,000
A03902	Printing & Publication		3,000	3,000	3,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
040	Fertilizer/Seeds etc.		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13001	Transport		6,000	6,000	6,000
GRAND TOTAL			<u>4,539,000</u>	<u>4,195,000</u>	<u>4,855,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
HV0430 FIELD STAFF SERICULTURE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,611,000</u>	<u>2,612,000</u>	<u>2,820,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,588,000</u>	<u>1,588,000</u>	<u>1,624,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>505,000</u>
A074 Assistant Development Officer		BPS-16			505,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>6</u>	<u>1,588,000</u>	<u>1,588,000</u>	<u>1,119,000</u>
A074 Assistant Development Officer		BPS-11	494,000		
H013 Head Mali		BPS-02	188,000		193,000
M055 Mulberry Guard		BPS-01	122,000		125,000
B001 Baildar		BPS-01	403,000		411,000
N004 Naib Qasid		BPS-01	216,000		221,000
M056 Mulberry Watcher		BPS-01	165,000		169,000
A012 TOTAL ALLOWANCES			<u>1,023,000</u>	<u>1,024,000</u>	<u>1,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,023,000</u>	<u>1,024,000</u>	<u>1,196,000</u>
A01202 House Rent Allowance			121,000		121,000
A01203 Conveyance Allowance			163,000		163,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01217 Medical Allowance			126,000		126,000
A0122M Ad-hoc Relief Allowance - 2016			126,000		126,000
A0122Y Ad-hoc Relief Allowance - 2017			238,000		162,000
A0123G Ad-hoc Relief Allowance - 2018			238,000		162,000
A0123P Ad-hoc Relief Allowance - 2019					325,000
A03 TOTAL OPERATING EXPENSES			<u>67,000</u>	<u>67,000</u>	<u>72,000</u>
A038 TOTAL TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
003 Non-Gazetted			10,000	10,000	12,000
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03901 Stationery			5,000	5,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>2,678,000</u>	<u>2,679,000</u>	<u>2,892,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
PO0075 FIELD STAFF SERICULTURE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,245,000	11,345,000	12,991,000
A011 TOTAL PAY	34	34	7,269,000	6,823,000	7,290,000
A01101 PAY OF OFFICERS	1	1	553,000	246,000	556,000
S075 Sericulture Development Officer BPS-16	1	1	553,000		556,000
A01151 PAY OF OTHER STAFF	33	33	6,716,000	6,577,000	6,734,000
S042 Senior Clerk BPS-14	1	1	414,000		428,000
J016 Junior Clerk BPS-11	1	1	230,000		241,000
F011 Field Assistant BPS-11		1			252,000
F011 Field Assistant BPS-06	1		245,000		
M015 Mechanic BPS-05	1	1	252,000		258,000
D128 Driver BPS-04	1	1	180,000		185,000
M055 Mulberry Guard BPS-01	11	11	1,957,000		2,001,000
M005 Mali BPS-01	4	4	871,000		888,000
B001 Baildar BPS-01	6	6	1,269,000		1,148,000
M056 Mulberry Watcher BPS-01	3	3	512,000		523,000
N004 Naib Qasid BPS-01	3	3	609,000		629,000
C061 Chowkidar BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			4,976,000	4,522,000	5,701,000
A012-1 TOTAL REGULAR ALLOWANCES			4,976,000	4,522,000	5,701,000
A01202 House Rent Allowance			828,000		820,000
A01203 Conveyance Allowance			770,000		770,000
A01207 Washing Allowance			9,000		9,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			31,000		31,000
A01217 Medical Allowance			612,000		612,000
A0122M Ad-hoc Relief Allowance - 2016			537,000		562,000
A0122Y Ad-hoc Relief Allowance - 2017			1,090,000		729,000
A0123G Ad-hoc Relief Allowance - 2018			1,090,000		729,000
A0123P Ad-hoc Relief Allowance - 2019					1,430,000
A03 TOTAL OPERATING EXPENSES			398,000	398,000	433,000
A032 TOTAL COMMUNICATION			16,000	16,000	16,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			142,000	142,000	142,000
A03303 Electricity			138,000	138,000	138,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>161,000</u>	<u>161,000</u>	<u>184,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
002	Gazetted		38,000	38,000	46,000
003	Non-Gazetted		30,000	30,000	36,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
001	POL		93,000	93,000	102,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>79,000</u>	<u>91,000</u>
A03901	Stationery		23,000	23,000	35,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
040	Fertilizer/Seeds etc.		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport		78,000	78,000	78,000
GRAND TOTAL			<u>12,721,000</u>	<u>11,821,000</u>	<u>13,502,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0232</u> FIELD STAFF SERICULTURE SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,747,000</u>	<u>3,385,000</u>	<u>3,872,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,247,000</u>	<u>2,128,000</u>	<u>2,182,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>505,000</u>
A074 Assistant Development Officer BPS-16		1			505,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>10</u>	<u>2,247,000</u>	<u>2,128,000</u>	<u>1,677,000</u>
A074 Assistant Development Officer BPS-11	1		494,000		
F011 Field Assistant BPS-11		1			158,000
F011 Field Assistant BPS-06	1		151,000		
M055 Mulberry Guard BPS-01	4	4	696,000		713,000
M005 Mali BPS-01	1	1	230,000		115,000
B001 Baildar BPS-01	3	3	543,000		555,000
N004 Naib Qasid BPS-01	1	1	133,000		136,000
A012 TOTAL ALLOWANCES			<u>1,500,000</u>	<u>1,257,000</u>	<u>1,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,500,000</u>	<u>1,257,000</u>	<u>1,690,000</u>
A01202 House Rent Allowance			189,000		188,000
A01203 Conveyance Allowance			250,000		250,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			10,000		10,000
A01217 Medical Allowance			198,000		198,000
A0122M Ad-hoc Relief Allowance - 2016			175,000		168,000
A0122Y Ad-hoc Relief Allowance - 2017			337,000		218,000
A0123G Ad-hoc Relief Allowance - 2018			337,000		218,000
A0123P Ad-hoc Relief Allowance - 2019					436,000
A03 TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			30,000	30,000	30,000

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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.
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03901 Stationery			5,000	5,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>3,819,000</u>	<u>3,457,000</u>	<u>3,950,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
SJ0233 FIELD STAFF SERICULTURE TRARKHAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,592,000	4,494,000	4,969,000
A011 TOTAL PAY	10	10	2,865,000	2,865,000	2,929,000
A01101 PAY OF OFFICERS	0	1	0	0	462,000
G013 Grainage Technician BPS-16		1			462,000
A01151 PAY OF OTHER STAFF	10	9	2,865,000	2,865,000	2,467,000
S042 Senior Clerk BPS-14	1	1	414,000		428,000
S035 Seed Supervisor BPS-12		1			422,000
D010 Demonstrator BPS-12		1			406,000
S034 Seed Examiner BPS-11		1			379,000
G013 Grainage Technician BPS-11	1		452,000		
S035 Seed Supervisor BPS-08	1		414,000		
D010 Demonstrator BPS-08	1		398,000		
S034 Seed Examiner BPS-06	1		373,000		
N004 Naib Qasid BPS-01	2	2	373,000		381,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
S148 Sweeper BPS-01	1	1	129,000		132,000
W009 Warder BPS-01	1	1	197,000		201,000
A012 TOTAL ALLOWANCES			1,727,000	1,629,000	2,040,000
A012-1 TOTAL REGULAR ALLOWANCES			1,727,000	1,629,000	2,040,000
A01202 House Rent Allowance			188,000		188,000
A01203 Conveyance Allowance			245,000		245,000
A01207 Washing Allowance			7,000		7,000
A01208 Dress Allowance			7,000		7,000
A01211 Hill Allowance (Personal Allowance)			14,000		14,000
A01217 Medical Allowance			180,000		180,000
A0122M Ad-hoc Relief Allowance - 2016			226,000		227,000
A0122Y Ad-hoc Relief Allowance - 2017			430,000		293,000
A0123G Ad-hoc Relief Allowance - 2018			430,000		293,000
A0123P Ad-hoc Relief Allowance - 2019					586,000
A03 TOTAL OPERATING EXPENSES			72,000	72,000	78,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			30,000	30,000	30,000
A03303 Electricity			30,000	30,000	30,000

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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.
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03901 Stationery			5,000	5,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>4,664,000</u>	<u>4,566,000</u>	<u>5,047,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>KJ0070</u> FIELD STAFF SERICULTURE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,848,000</u>	<u>13,623,000</u>	<u>16,025,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>8,865,000</u>	<u>8,565,000</u>	<u>9,091,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>516,000</u>	<u>544,000</u>
A075 Assistant Director	BPS-17	1	516,000		544,000
A01151 PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>8,349,000</u>	<u>8,049,000</u>	<u>8,547,000</u>
S042 Senior Clerk	BPS-14	1	456,000		470,000
J016 Junior Clerk	BPS-11	1	251,000		262,000
F011 Field Assistant	BPS-11				849,000
F011 Field Assistant	BPS-06	3	829,000		
D128 Driver	BPS-04	1	337,000		343,000
H013 Head Mali	BPS-02	1	126,000		132,000
M055 Mulberry Guard	BPS-01	10	2,057,000		2,101,000
M005 Mali	BPS-01	6	786,000		807,000
B001 Baildar	BPS-01	7	1,126,000		1,153,000
M056 Mulberry Watcher	BPS-01	6	1,302,000		1,328,000
N004 Naib Qasid	BPS-01	5	925,000		945,000
C061 Chowkidar	BPS-01	1	154,000		157,000
A012 TOTAL ALLOWANCES			<u>5,983,000</u>	<u>5,058,000</u>	<u>6,934,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,983,000</u>	<u>5,058,000</u>	<u>6,934,000</u>
A01202 House Rent Allowance			768,000		768,000
A01203 Conveyance Allowance			992,000		992,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			39,000		39,000
A01217 Medical Allowance			778,000		778,000
A0122M Ad-hoc Relief Allowance - 2016			722,000		722,000
A0122Y Ad-hoc Relief Allowance - 2017			1,330,000		909,000
A0123G Ad-hoc Relief Allowance - 2018			1,330,000		909,000
A0123P Ad-hoc Relief Allowance - 2019					1,793,000
A03 TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>358,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03303 Electricity			81,000	81,000	81,000
A03305 POL for Generator			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
005 Tube well			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>153,000</u>	<u>153,000</u>	<u>174,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			23,000	23,000	28,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03901 Stationery			15,000	15,000	23,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
040 Fertilizer/Seeds etc.			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery			5,000	5,000	5,000
GRAND TOTAL			<u>15,311,000</u>	<u>14,086,000</u>	<u>16,517,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MJ0078</u> FIELD STAFF SERICULTURE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,644,000</u>	<u>4,911,000</u>	<u>5,874,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,453,000</u>	<u>3,098,000</u>	<u>3,387,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>345,000</u>	<u>345,000</u>	<u>364,000</u>
S075 Sericulture Development Officer BPS-16	1	1	345,000		364,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,108,000</u>	<u>2,753,000</u>	<u>3,023,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
F011 Field Assistant BPS-11		1			364,000
F011 Field Assistant BPS-06	1		357,000		
D128 Driver BPS-04	1	1	375,000		381,000
M055 Mulberry Guard BPS-01	3	3	578,000		591,000
M005 Mali BPS-01	2	2	373,000		381,000
B001 Baildar BPS-01	1	1	161,000		165,000
N004 Naib Qasid BPS-01	2	2	535,000		390,000
C061 Chowkidar BPS-01	2	2	315,000		323,000
A012 TOTAL ALLOWANCES			<u>2,191,000</u>	<u>1,813,000</u>	<u>2,487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,191,000</u>	<u>1,813,000</u>	<u>2,487,000</u>
A01202 House Rent Allowance			261,000		261,000
A01203 Conveyance Allowance			355,000		355,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			9,000		9,000
A01211 Hill Allowance (Personal Allowance)			17,000		14,000
A01217 Medical Allowance			252,000		252,000
A0122M Ad-hoc Relief Allowance - 2016			250,000		238,000
A0122Y Ad-hoc Relief Allowance - 2017			518,000		339,000
A0123G Ad-hoc Relief Allowance - 2018			518,000		339,000
A0123P Ad-hoc Relief Allowance - 2019					669,000
A03 TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>294,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			16,000	16,000	16,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03303 Electricity			64,000	64,000	64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2019-20	2020-21	ESTIMATES	ESTIMATES	ESTIMATES
			2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>143,000</u>	<u>143,000</u>	<u>163,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		23,000	23,000	28,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	POL		90,000	90,000	99,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>68,000</u>	<u>73,000</u>
A03901	Stationery		9,000	9,000	14,000
A03902	Printing & Publication		3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
040	Fertilizer/Seeds etc.		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		90,000	90,000	90,000
GRAND TOTAL			<u>6,028,000</u>	<u>5,295,000</u>	<u>6,283,000</u>

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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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BB0336 FIELD STAFF SERICULTURE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,801,000</u>	<u>4,981,000</u>	<u>5,929,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>3,399,000</u>	<u>3,015,000</u>	<u>3,299,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>452,000</u>
A074 Assistant Development Officer BPS-16		1			452,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>17</u>	<u>3,399,000</u>	<u>3,015,000</u>	<u>2,847,000</u>
A074 Assistant Development Officer BPS-11	1		441,000		
F011 Field Assistant BPS-11		2			402,000
F011 Field Assistant BPS-06	2		388,000		
M055 Mulberry Guard BPS-01	4	4	751,000		600,000
M005 Mali BPS-01	3	3	484,000		495,000
B001 Baildar BPS-01	5	5	980,000		995,000
M056 Mulberry Watcher BPS-01	2	2	233,000		240,000
N004 Naib Qasid BPS-01	1	1	122,000		115,000
A012 TOTAL ALLOWANCES			<u>2,402,000</u>	<u>1,966,000</u>	<u>2,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,402,000</u>	<u>1,966,000</u>	<u>2,630,000</u>
A01202 House Rent Allowance			301,000		304,000
A01203 Conveyance Allowance			402,000		402,000
A01207 Washing Allowance			2,000		2,000
A01208 Dress Allowance			2,000		2,000
A01211 Hill Allowance (Personal Allowance)			22,000		14,000
A01217 Medical Allowance			324,000		324,000
A0122M Ad-hoc Relief Allowance - 2016			305,000		252,000
A0122Y Ad-hoc Relief Allowance - 2017			522,000		330,000
A0123G Ad-hoc Relief Allowance - 2018			522,000		330,000
A0123P Ad-hoc Relief Allowance - 2019					670,000
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>92,000</u>	<u>98,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			30,000	30,000	30,000
A03305 POL for Generator			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
005 Tube well			20,000	20,000	20,000

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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.
A038 TOTAL TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
003 Non-Gazetted			15,000	15,000	18,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03901 Stationery			5,000	5,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
040 Fertilizer/Seeds etc.			20,000	20,000	20,000
GRAND TOTAL			<u>5,893,000</u>	<u>5,073,000</u>	<u>6,027,000</u>

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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.	
<u>SUMMARY SERICULTURE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>90,434,000</u>	<u>84,134,000</u>	<u>96,300,000</u>	
A011	TOTAL PAY	<u>233</u>	<u>233</u>	<u>54,379,000</u>	<u>52,202,000</u>	<u>54,865,000</u>
A01101	PAY OF OFFICERS	<u>10</u>	<u>17</u>	<u>6,506,000</u>	<u>6,179,000</u>	<u>9,980,000</u>
A01151	PAY OF OTHER STAFF	<u>223</u>	<u>216</u>	<u>47,873,000</u>	<u>46,023,000</u>	<u>44,885,000</u>
A012	TOTAL ALLOWANCES			<u>36,055,000</u>	<u>31,932,000</u>	<u>41,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,055,000</u>	<u>31,932,000</u>	<u>41,435,000</u>
A01202	House Rent Allowance			4,998,000	-	5,022,000
A01203	Conveyance Allowance			5,536,000	-	5,536,000
A01207	Washing Allowance			71,000	-	73,000
A01208	Dress Allowance			61,000	-	63,000
A01211	Hill Allowance (Personal Allowance)			302,000	-	248,000
A01216	Qualification Allowance			135,000	-	75,000
A01217	Medical Allowance			4,312,000	-	4,341,000
A0122M	Ad-hoc Relief Allowance - 2016			4,300,000	-	4,283,000
A0122Y	Ad-hoc Relief Allowance - 2017			8,152,000	-	5,486,000
A0123G	Ad-hoc Relief Allowance - 2018			8,152,000	-	5,486,000
A0123P	Ad-hoc Relief Allowance - 2019			-	-	10,786,000
A01224	Entertainment Allowance			6,000	-	6,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	-	30,000
A03	TOTAL OPERATING EXPENSES			<u>4,410,000</u>	<u>4,710,000</u>	<u>4,744,000</u>
A032	TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03201	Postage & Telegraph			35,000	35,000	35,000
A03202	Telephone & Trunk Call			171,000	171,000	171,000
A033	TOTAL UTILITIES			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			793,000	793,000	793,000
A03304	Hot & Cold Weather Charges			29,000	29,000	29,000
A03305	POL for Generator			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	POL for Generator			70,000	70,000	70,000
005	Tube well			36,000	36,000	36,000
A034	TOTAL OCCUPANCY COSTS			<u>611,000</u>	<u>611,000</u>	<u>611,000</u>
A03402	Rent for Office Buildings			611,000	611,000	611,000
A038	TOTAL TRANSPORTATION			<u>1,549,000</u>	<u>1,549,000</u>	<u>1,779,000</u>
A03805	Travelling Allowance			<u>737,000</u>	<u>737,000</u>	<u>886,000</u>
002	Gazetted			393,000	393,000	472,000
003	Non-Gazetted			344,000	344,000	414,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>812,000</u>	<u>812,000</u>	<u>893,000</u>
001	POL			801,000	801,000	881,000
002	Motorcycle			11,000	11,000	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.
A039 TOTAL GENERAL			<u>1,104,000</u>	<u>1,404,000</u>	<u>1,208,000</u>
A03901 Stationery			197,000	197,000	301,000
A03902 Printing & Publication			53,000	53,000	53,000
A03905 Newspapers, Periodicals and Books			42,000	42,000	42,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03918 Exhibitions, Fairs and other National Celebrations			-	300,000	-
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
039 Cocoon			200,000	200,000	200,000
040 Fertilizer/Seeds etc.			500,000	500,000	500,000
056 Equipment/Seed Packets/Chemicals etc			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A06301 Entertainment Charges			7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>849,000</u>	<u>849,000</u>
A13001 Transport			794,000	794,000	794,000
A13101 Machinery			55,000	55,000	55,000
GRAND TOTAL			<u>95,700,000</u>	<u>89,700,000</u>	<u>101,900,000</u>

GRANT NO. 30**KC21030****TOURISM / WILD LIFE / FISHERIES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
MZ0238	DIRECTOR GENERAL TOURISM	30,340,000	29,342,000	31,970,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	15,853,000	15,760,000	19,215,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	13,655,000	13,237,000	14,692,000
BG0064	DISTRICT OFFICE TOURISM BAGH	5,789,000	5,614,000	7,400,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	3,609,000	3,584,000	3,919,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	7,501,000	6,405,000	7,550,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	9,701,000	8,907,000	9,960,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	3,593,000	3,391,000	3,769,000
MZ0240	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	68,450,000	62,850,000	74,728,000
MJ0080	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	15,209,000	14,610,000	16,197,000
Total		173,700,000	163,700,000	189,400,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0238 DIRECTOR GENERAL TOURISM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,799,000</u>	<u>25,801,000</u>	<u>28,197,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>15,816,000</u>	<u>15,652,000</u>	<u>16,248,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,465,000</u>	<u>8,259,000</u>	<u>8,615,000</u>
D081 Director General	BPS-20	1	1	1,235,000	1,289,000
D073 Director	BPS-19	1	1	985,000	1,022,000
D026 Deputy Director	BPS-18	1	1	512,000	512,000
E031 Executive Engineer	BPS-18	1	1	1,132,000	1,166,000
D118 Divisional Accounts Officer	BPS-17	1	1	958,000	787,000
S116 Sub Divisional Officer	BPS-17	1	1	406,000	406,000
A075 Assistant Director	BPS-17	1	1	516,000	627,000
A027 Admin. Officer	BPS-16	1	1	765,000	783,000
S062 Senior Scale Stenographer	BPS-16	1	1	210,000	203,000
H004 Head Clerk	BPS-16	3	3	1,182,000	1,237,000
A141 Assistant Tourism Officer	BPS-16	1	1	564,000	583,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>7,351,000</u>	<u>7,393,000</u>	<u>7,633,000</u>
S102 Stenographer	BPS-14	1	1	210,000	203,000
S042 Senior Clerk	BPS-14	3	3	961,000	1,003,000
O024 Overseer	BPS-11	2	2	492,000	523,000
J016 Junior Clerk	BPS-11	5	5	1,076,000	1,129,000
S113 Storekeeper	BPS-08	1	1	317,000	326,000
E013 Electrician	BPS-06	1	1	311,000	319,000
M002 Machine Operator	BPS-05	1	1	252,000	258,000
P036 Plumber	BPS-05	1	1	319,000	326,000
D128 Driver	BPS-04	5	5	1,110,000	1,189,000
N004 Naib Qasid	BPS-01	9	9	1,838,000	1,882,000
M005 Mali	BPS-01	1	1	235,000	239,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
S148 Sweeper	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>10,983,000</u>	<u>10,149,000</u>	<u>11,949,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,983,000</u>	<u>10,149,000</u>	<u>11,949,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,241,000		2,018,000
A01203 Conveyance Allowance			1,473,000		1,293,000
A01207 Washing Allowance			32,000		32,000
A01208 Dress Allowance			32,000		29,000
A01211 Hill Allowance (Personal Allowance)			43,000		43,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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		21,000		27,000
A01217	Medical Allowance		1,153,000		1,136,000
A0121Q	Audit and Accounts Allowance		87,000		64,000
A0122M	Ad-hoc Relief Allowance - 2016		1,221,000		1,210,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,326,000		1,625,000
A0123G	Ad-hoc Relief Allowance - 2018		2,326,000		1,625,000
A0123P	Ad-hoc Relief Allowance - 2019				2,819,000
A01224	Entertainment Allowance		13,000		13,000
A03	TOTAL OPERATING EXPENSES		<u>2,480,000</u>	<u>2,480,000</u>	<u>2,712,000</u>
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A03302	Water		35,000	35,000	35,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRANSPORTATION		<u>1,126,000</u>	<u>1,126,000</u>	<u>1,283,000</u>
A03805	Travelling Allowance		<u>447,000</u>	<u>447,000</u>	<u>536,000</u>
002	Gazetted		300,000	300,000	360,000
003	Non-Gazetted		147,000	147,000	176,000
A03807	POL		679,000	679,000	747,000
A039	TOTAL GENERAL		<u>757,000</u>	<u>757,000</u>	<u>832,000</u>
A03901	Stationery		150,000	150,000	225,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
006	Pamphlet & Guides (Non Transferable)		300,000	300,000	300,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03918	Exhibitions, Fairs and other National Celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
010	Tourism Convention/Fairs		100,000	100,000	100,000
A03970	Others		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
001	Others		107,000	107,000	107,000
041	Hiking/Marathon Expenses/Gardens		60,000	60,000	60,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301	Entertainment Charges		23,000	23,000	23,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09701 Furniture & Fixture			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
004 Rest Houses			280,000	280,000	280,000
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Crockery for Rest Houses			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>708,000</u>	<u>708,000</u>	<u>708,000</u>
A13001 Transport			564,000	564,000	564,000
A13101 Machinery			29,000	29,000	29,000
A13301 Buildings			100,000	100,000	100,000
A13201 Furniture			10,000	10,000	10,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Augmentation			5,000	5,000	5,000
GRAND TOTAL			<u>30,340,000</u>	<u>29,342,000</u>	<u>31,970,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0239 DISTRICT OFFICE TOURISM MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,211,000</u>	<u>15,118,000</u>	<u>18,544,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,045,000</u>	<u>9,045,000</u>	<u>10,674,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,385,000</u>	<u>1,385,000</u>	<u>2,151,000</u>
A075 Assistant Director	BPS-17	1	1	875,000	1,364,000
A141 Assistant Tourism Officer	BPS-16	1	1	510,000	787,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>7,660,000</u>	<u>7,660,000</u>	<u>8,523,000</u>
D007 Data Entry Operator	BPS-12	1	1	258,000	687,000
C009 Caretaker	BPS-11	2	2	861,000	1,295,000
J016 Junior Clerk	BPS-11	1	1	198,000	198,000
P036 Plumber	BPS-05	1	1	222,000	222,000
D128 Driver	BPS-04	1	1	204,000	204,000
C094 Cook	BPS-04	2	2	504,000	504,000
W001 Waiter	BPS-04	3	3	825,000	825,000
N004 Naib Qasid	BPS-01	2	2	298,000	298,000
M005 Mali	BPS-01	3	3	652,000	652,000
M010 Masalchi	BPS-01	2	2	344,000	344,000
C061 Chowkidar	BPS-01	15	15	2,773,000	2,773,000
S148 Sweeper	BPS-01	1	1	177,000	177,000
F001 Farash	BPS-01	2	2	344,000	344,000
A012 TOTAL ALLOWANCES			<u>6,166,000</u>	<u>6,073,000</u>	<u>7,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,094,000</u>	<u>6,001,000</u>	<u>7,798,000</u>
A01202 House Rent Allowance			968,000		998,000
A01203 Conveyance Allowance			891,000		1,096,000
A01207 Washing Allowance			47,000		49,000
A01208 Dress Allowance			40,000		42,000
A01211 Hill Allowance (Personal Allowance)			43,000		38,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			687,000		702,000
A0122M Ad-hoc Relief Allowance - 2016			695,000		695,000
A0122Y Ad-hoc Relief Allowance - 2017			1,357,000		1,067,000
A0123G Ad-hoc Relief Allowance - 2018			1,357,000		1,067,000
A0123P Ad-hoc Relief Allowance - 2019					2,035,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01277 Contingent Paid Staff			72,000	72,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>493,000</u>	<u>522,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	216,000	216,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
002 Gazetted			32,000	32,000	38,000
003 Non-Gazetted			17,000	17,000	20,000
A03807 POL			151,000	151,000	166,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03901 Stationery			10,000	10,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001 Transport			139,000	139,000	139,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>15,853,000</u>	<u>15,760,000</u>	<u>19,215,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>NM0031 DISTRICT OFFICE TOURISM NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,105,000</u>	<u>12,687,000</u>	<u>14,118,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>7,729,000</u>	<u>7,656,000</u>	<u>7,920,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>843,000</u>	<u>1,001,000</u>	<u>1,065,000</u>
A075 Assistant Director	BPS-17	1	406,000		574,000
A141 Assistant Tourism Officer	BPS-16	1	437,000		491,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>6,886,000</u>	<u>6,655,000</u>	<u>6,855,000</u>
C009 Caretaker	BPS-11	1	293,000		305,000
J016 Junior Clerk	BPS-11	2	397,000		420,000
S137 Supervisor	BPS-05	1	205,000		211,000
P036 Plumber	BPS-05	1	211,000		219,000
W001 Waiter	BPS-04	1	270,000		286,000
C094 Cook	BPS-04	4	859,000		976,000
N004 Naib Qasid	BPS-01	2	346,000		355,000
M005 Mali	BPS-01	2	410,000		426,000
C061 Chowkidar	BPS-01	17	3,257,000		3,002,000
S148 Sweeper	BPS-01	4	638,000		655,000
A012 TOTAL ALLOWANCES			<u>5,376,000</u>	<u>5,031,000</u>	<u>6,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,376,000</u>	<u>5,031,000</u>	<u>6,198,000</u>
A01202 House Rent Allowance			665,000		709,000
A01203 Conveyance Allowance			921,000		922,000
A01207 Washing Allowance			54,000		54,000
A01208 Dress Allowance			54,000		54,000
A01211 Hill Allowance (Personal Allowance)			24,000		19,000
A01217 Medical Allowance			669,000		674,000
A01233 Unattractive Area Allowance			60,000		30,000
A0122M Ad-hoc Relief Allowance - 2016			611,000		621,000
A0122Y Ad-hoc Relief Allowance - 2017			1,159,000		792,000
A0123G Ad-hoc Relief Allowance - 2018			1,159,000		792,000
A0123P Ad-hoc Relief Allowance - 2019					1,531,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>440,000</u>	<u>464,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	216,000	216,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>56,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			17,000	17,000	20,000
A03807 POL			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>13,655,000</u>	<u>13,237,000</u>	<u>14,692,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
BG0064 DISTRICT OFFICE TOURISM BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,162,000	4,987,000	6,749,000
A011 TOTAL PAY	15	15	3,017,000	3,017,000	3,869,000
A01101 PAY OF OFFICERS	1	1	433,000	433,000	461,000
A075 Assistant Director	BPS-17	1	433,000		461,000
A01151 PAY OF OTHER STAFF	14	14	2,584,000	2,584,000	3,408,000
D007 Data Entry Operator	BPS-12	1	304,000		315,000
C009 Caretaker	BPS-11	1	283,000		293,000
W001 Waiter	BPS-04	1	259,000		264,000
D128 Driver	BPS-04	1	132,000		137,000
N004 Naib Qasid	BPS-01	1	165,000		169,000
M010 Masalchi	BPS-01	1	221,000		235,000
C061 Chowkidar	BPS-01	7	1,027,000		1,797,000
S148 Sweeper	BPS-01	1	193,000		198,000
A012 TOTAL ALLOWANCES			2,145,000	1,970,000	2,880,000
A012-1 TOTAL REGULAR ALLOWANCES			2,145,000	1,970,000	2,880,000
A01202 House Rent Allowance			296,000		296,000
A01203 Conveyance Allowance			386,000		386,000
A01207 Washing Allowance			18,000		20,000
A01208 Dress Allowance			18,000		20,000
A01211 Hill Allowance (Personal Allowance)			7,000		7,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			274,000		386,000
A0122M Ad-hoc Relief Allowance - 2016			231,000		231,000
A0122Y Ad-hoc Relief Allowance - 2017			453,000		387,000
A0123G Ad-hoc Relief Allowance - 2018			453,000		387,000
A0123P Ad-hoc Relief Allowance - 2019					751,000
A03 TOTAL OPERATING EXPENSES			517,000	517,000	541,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			238,000	238,000	238,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			223,000	223,000	223,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03402	Rent for Office Buildings		66,000	66,000	66,000
A038	TOTAL TRANSPORTATION		<u>145,000</u>	<u>145,000</u>	<u>164,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		15,000	15,000	18,000
A03807	POL		100,000	100,000	110,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901	Stationery		10,000	10,000	15,000
A03970	Others		35,000	35,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport		100,000	100,000	100,000
A13201	Furniture		5,000	5,000	5,000
A13801	Maintenance of Gardens		5,000	5,000	5,000
GRAND TOTAL			<u>5,789,000</u>	<u>5,614,000</u>	<u>7,400,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>HV0316 DISTRICT OFFICE TOURISM HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,266,000</u>	<u>3,241,000</u>	<u>3,562,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>1,884,000</u>	<u>1,884,000</u>	<u>1,979,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>473,000</u>	<u>473,000</u>	<u>491,000</u>
A141 Assistant Tourism Officer	BPS-16	1	473,000		491,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,411,000</u>	<u>1,411,000</u>	<u>1,488,000</u>
C009 Caretaker	BPS-11	1	241,000		251,000
J016 Junior Clerk	BPS-11	1	209,000		219,000
W001 Waiter	BPS-04	2	278,000		320,000
C094 Cook	BPS-04	1	125,000		129,000
N004 Naib Qasid	BPS-01	1	136,000		139,000
M005 Mali	BPS-01	1	143,000		146,000
C061 Chowkidar	BPS-01	1	143,000		146,000
S148 Sweeper	BPS-01	1	136,000		138,000
A012 TOTAL ALLOWANCES			<u>1,382,000</u>	<u>1,357,000</u>	<u>1,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,382,000</u>	<u>1,357,000</u>	<u>1,583,000</u>
A01202 House Rent Allowance			190,000		190,000
A01203 Conveyance Allowance			278,000		278,000
A01207 Washing Allowance			13,000		13,000
A01208 Dress Allowance			9,000		9,000
A01217 Medical Allowance			182,000		182,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017			283,000		198,000
A0123G Ad-hoc Relief Allowance - 2018			283,000		198,000
A0123P Ad-hoc Relief Allowance - 2019					371,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>333,000</u>	<u>347,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			139,000	139,000	139,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03402 Rent for Office Buildings			78,000	78,000	78,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
002 Gazetted			30,000	30,000	36,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>49,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			34,000	34,000	34,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>3,609,000</u>	<u>3,584,000</u>	<u>3,919,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
PO0076 DISTRICT OFFICE TOURISM RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,746,000	5,650,000	6,765,000
A011 TOTAL PAY	18	18	3,930,000	3,530,000	3,740,000
A01101 PAY OF OFFICERS	2	2	1,035,000	818,000	965,000
A075 Assistant Director BPS-17	1	1	599,000		709,000
A141 Assistant Tourism Officer BPS-16	1	1	436,000		256,000
A01151 PAY OF OTHER STAFF	16	16	2,895,000	2,712,000	2,775,000
D007 Data Entry Operator BPS-12	1	1	304,000		315,000
C009 Caretaker BPS-11	1	1	198,000		209,000
C094 Cook BPS-04	1	1	222,000		227,000
W001 Waiter BPS-04	1	1	306,000		127,000
D128 Driver BPS-04	1	1	132,000		137,000
N004 Naib Qasid BPS-01	2	2	326,000		334,000
M005 Mali BPS-01	3	3	474,000		480,000
C061 Chowkidar BPS-01	5	5	740,000		740,000
S148 Sweeper BPS-01	1	1	193,000		206,000
A012 TOTAL ALLOWANCES			2,816,000	2,120,000	3,025,000
A012-1 TOTAL REGULAR ALLOWANCES			2,816,000	2,120,000	3,025,000
A01202 House Rent Allowance			497,000		488,000
A01203 Conveyance Allowance			490,000		428,000
A01207 Washing Allowance			16,000		18,000
A01208 Dress Allowance			13,000		16,000
A01211 Hill Allowance (Personal Allowance)			2,000		5,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			325,000		332,000
A0122M Ad-hoc Relief Allowance - 2016			284,000		281,000
A0122Y Ad-hoc Relief Allowance - 2017			590,000		374,000
A0123G Ad-hoc Relief Allowance - 2018			590,000		374,000
A0123P Ad-hoc Relief Allowance - 2019					700,000
A03 TOTAL OPERATING EXPENSES			618,000	618,000	648,000
A032 TOTAL COMMUNICATION			13,000	13,000	13,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			216,000	216,000	216,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings			144,000	144,000	144,000
A038 TOTAL TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>198,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
002 Gazetted			32,000	32,000	38,000
003 Non-Gazetted			17,000	17,000	20,000
A03807 POL			127,000	127,000	140,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>62,000</u>
A03901 Stationery			15,000	15,000	23,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A13001 Transport			127,000	127,000	127,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>7,501,000</u>	<u>6,405,000</u>	<u>7,550,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>KJ0071 DISTRICT OFFICE TOURISM KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,987,000</u>	<u>8,193,000</u>	<u>9,303,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>5,456,000</u>	<u>5,188,000</u>	<u>5,325,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>767,000</u>	<u>795,000</u>
A075 Assistant Director	BPS-17	1	1	767,000	795,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,689,000</u>	<u>4,421,000</u>	<u>4,530,000</u>
D007 Data Entry Operator	BPS-12	1	1	305,000	316,000
C009 Caretaker	BPS-11	2	2	620,000	641,000
E013 Electrician	BPS-06	1	1	299,000	312,000
P036 Plumber	BPS-05	1	1	289,000	299,000
D128 Driver	BPS-04	1	1	217,000	223,000
C094 Cook	BPS-04	2	2	497,000	508,000
W001 Waiter	BPS-04	2	2	553,000	565,000
N004 Naib Qasid	BPS-01	1	1	213,000	115,000
M005 Mali	BPS-01	1	1	150,000	153,000
M010 Masalchi	BPS-01	1	1	217,000	221,000
C061 Chowkidar	BPS-01	6	6	895,000	735,000
S148 Sweeper	BPS-01	2	2	434,000	442,000
A012 TOTAL ALLOWANCES			<u>3,531,000</u>	<u>3,005,000</u>	<u>3,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,531,000</u>	<u>3,005,000</u>	<u>3,978,000</u>
A01202 House Rent Allowance			425,000		425,000
A01203 Conveyance Allowance			557,000		557,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			27,000		27,000
A01211 Hill Allowance (Personal Allowance)			19,000		19,000
A01216 Computer Allowance			9,000		9,000
A01217 Medical Allowance			410,000		410,000
A0122M Ad-hoc Relief Allowance - 2016			425,000		417,000
A0122Y Ad-hoc Relief Allowance - 2017			818,000		533,000
A0123G Ad-hoc Relief Allowance - 2018			818,000		533,000
A0123P Ad-hoc Relief Allowance - 2019					1,025,000
A03 TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>565,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			217,000	217,000	217,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			85,000		
A038 TOTAL TRANSPORTATION			<u>188,000</u>	<u>273,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>129,000</u>	<u>53,000</u>
002 Gazetted			30,000	80,000	36,000
003 Non-Gazetted			14,000	49,000	17,000
A03807 POL			144,000	144,000	158,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03901 Stationery			10,000	10,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001 Transport			139,000	139,000	139,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>9,701,000</u>	<u>8,907,000</u>	<u>9,960,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MJ0079 DISTRICT OFFICE TOURISM MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,164,000</u>	<u>2,962,000</u>	<u>3,318,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,880,000</u>	<u>1,826,000</u>	<u>1,880,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>654,000</u>	<u>682,000</u>
A075 Assistant Director	BPS-17	1	682,000		682,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,198,000</u>	<u>1,172,000</u>	<u>1,198,000</u>
W001 Waiter	BPS-04	1	258,000		258,000
N004 Naib Qasid	BPS-01	2	389,000		389,000
C061 Chowkidar	BPS-01	3	551,000		551,000
A012 TOTAL ALLOWANCES			<u>1,284,000</u>	<u>1,136,000</u>	<u>1,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,284,000</u>	<u>1,136,000</u>	<u>1,438,000</u>
A01202 House Rent Allowance			224,000		224,000
A01203 Conveyance Allowance			192,000		192,000
A01207 Washing Allowance			11,000		11,000
A01208 Dress Allowance			11,000		11,000
A01211 Hill Allowance (Personal Allowance)			5,000		5,000
A01217 Medical Allowance			133,000		133,000
A0122M Ad-hoc Relief Allowance - 2016			144,000		144,000
A0122Y Ad-hoc Relief Allowance - 2017			282,000		188,000
A0123G Ad-hoc Relief Allowance - 2018			282,000		188,000
A0123P Ad-hoc Relief Allowance - 2019					342,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>319,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			112,000	112,000	112,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>134,000</u>	<u>134,000</u>	<u>151,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>41,000</u>
002 Gazetted			20,000	20,000	24,000
003 Non-Gazetted			14,000	14,000	17,000
A03807 POL			100,000	100,000	110,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901 Stationery			10,000	10,000	15,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	5,000
A13801 Maintenance of Gardens			5,000	5,000	5,000
GRAND TOTAL			<u>3,593,000</u>	<u>3,391,000</u>	<u>3,769,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MZ0240</u> DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			65,138,000	59,538,000	71,248,000
A011 TOTAL PAY	154	160	39,128,000	35,707,000	40,931,000
A01101 PAY OF OFFICERS	12	13	8,327,000	6,705,000	9,119,000
D073 Director BPS-19	1	1	1,131,000		1,205,000
D026 Deputy Director BPS-18	1	1	1,063,000		1,097,000
A075 Assistant Director BPS-17	1	2	1,050,000		1,484,000
A143 Assistant Wild life Warden BPS-17	1	1	682,000		794,000
S129 Superintendent BPS-17	1	1	599,000		627,000
D118 Divisional Accounts Officer BPS-17	1	1	737,000		765,000
D067 Development Officer Fisheries BPS-16	1	1	627,000		654,000
P073 Prosecutor BPS-16	1	1	400,000		418,000
H004 Head Clerk BPS-16	3	3	1,638,000		1,657,000
R030 Range Officer Park BPS-16	1	1	400,000		418,000
A01151 PAY OF OTHER STAFF	142	147	30,801,000	29,002,000	31,812,000
S102 Stenographer BPS-14	2	2	828,000		856,000
S042 Senior Clerk BPS-14	2	2	828,000		772,000
S124 Sub-Engineer BPS-11	1	1	272,000		283,000
S143 Supervisor Wild Life BPS-11	2	2	703,000		724,000
L003 Laboratory Assistant BPS-11	1	1	198,000		209,000
J016 Junior Clerk BPS-11	5	5	1,414,000		1,467,000
A142 Assistant Warden Fisheries BPS-09	2	2	720,000		738,000
E013 Electrician BPS-07	1	1	309,000		317,000
S141 Supervisor Fisheries BPS-06	4	4	1,175,000		1,202,000
I011 Inspector BPS-06	1	1	312,000		319,000
M002 Machine Operator BPS-05	1	1	210,000		216,000
P036 Plumber BPS-05	1	1	174,000		180,000
D128 Driver BPS-04	5	5	1,570,000		1,597,000
H020 Head Watcher BPS-04	11	11	2,926,000		3,069,000
W012 Watcher BPS-01	78	81	14,307,000		14,669,000
N004 Naib Qasid BPS-01	10	11	2,070,000		2,228,000
F003 Farm Attendant BPS-01	7	7	1,347,000		1,377,000
C061 Chowkidar BPS-01	8	9	1,438,000		1,589,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>26,010,000</u>	<u>23,831,000</u>	<u>30,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,010,000</u>	<u>23,831,000</u>	<u>30,317,000</u>
A01202 House Rent Allowance			3,735,000		3,735,000
A01203 Conveyance Allowance			3,949,000		3,949,000
A01207 Washing Allowance			142,000		214,000
A01208 Dress Allowance			136,000		136,000
A01211 Hill Allowance (Personal Allowance)			158,000		158,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			3,045,000		3,045,000
A0121Q Audit and Accounts Allowance			64,000		64,000
A0122M Ad-hoc Relief Allowance - 2016			3,005,000		3,005,000
A0122Y Ad-hoc Relief Allowance - 2017			5,864,000		4,093,000
A0123G Ad-hoc Relief Allowance - 2018			5,864,000		4,093,000
A0123P Ad-hoc Relief Allowance - 2019					7,777,000
A01224 Entertainment Allowance			6,000		6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>2,659,000</u>	<u>2,659,000</u>	<u>2,827,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			11,000	11,000	11,000
A03202 Telephone & Trunk Call			84,000	84,000	84,000
A033 TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402 Rent for Office Buildings			12,000	12,000	12,000
A038 TOTAL TRANSPORTATION			<u>789,000</u>	<u>789,000</u>	<u>907,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>389,000</u>	<u>467,000</u>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			189,000	189,000	227,000
A03807 POL			400,000	400,000	440,000
A039 TOTAL GENERAL			<u>1,341,000</u>	<u>1,341,000</u>	<u>1,391,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			19,000	19,000	19,000
A03906 Uniform & Liveries			87,000	87,000	87,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03970 Others			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,105,000</u>
001 Others			75,000	75,000	75,000
042 Cultivation & Plantation			10,000	10,000	10,000
043 Feed for Animals			150,000	150,000	150,000
044 Feed for Fish			300,000	300,000	300,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Construction of Boundary / Ponds			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery			23,000	23,000	23,000
A13301 Buildings			50,000	50,000	50,000
A13304 Structure			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002 Water Tank			30,000	30,000	30,000
GRAND TOTAL			68,450,000	62,850,000	74,728,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM 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 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MJ0080 DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,438,000</u>	<u>13,839,000</u>	<u>15,374,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>8,551,000</u>	<u>8,123,000</u>	<u>8,626,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,866,000</u>	<u>2,438,000</u>	<u>2,951,000</u>
D026 Deputy Director BPS-18	1	1	765,000		765,000
A143 Assistant Wild life Warden BPS-17	1	1	571,000		600,000
A084 Assistant Director Fisheries BPS-17	1	1	627,000		655,000
D118 Divisional Accounts Officer BPS-17	1	1	903,000		931,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,685,000</u>	<u>5,685,000</u>	<u>5,675,000</u>
S102 Stenographer BPS-14	1	1	287,000		302,000
S143 Supervisor Wild Life BPS-11	1	1	397,000		408,000
J016 Junior Clerk BPS-11	1	1	220,000		229,000
S141 Supervisor Fisheries BPS-06	1	1	205,000		212,000
M047 Motor Operator BPS-05	1	1	222,000		231,000
S002 Sailor BPS-05	1	1	216,000		230,000
D128 Driver BPS-04	1	1	257,000		259,000
H020 Head Watcher BPS-04	3	3	665,000		672,000
J001 Jamadar BPS-01	1	1	160,000		164,000
B001 Baildar BPS-01	1	1	177,000		181,000
W012 Watcher BPS-01	14	14	2,525,000		2,425,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
C061 Chowkidar BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>5,887,000</u>	<u>5,716,000</u>	<u>6,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,887,000</u>	<u>5,716,000</u>	<u>6,748,000</u>
A01202 House Rent Allowance			935,000		950,000
A01203 Conveyance Allowance			887,000		887,000
A01207 Washing Allowance			23,000		23,000
A01208 Dress Allowance			20,000		20,000
A01211 Hill Allowance (Personal Allowance)			14,000		12,000
A01217 Medical Allowance			807,000		807,000
A0122M Ad-hoc Relief Allowance - 2016			635,000		622,000
A0122Y Ad-hoc Relief Allowance - 2017			1,283,000		863,000
A0123G Ad-hoc Relief Allowance - 2018			1,283,000		863,000
A0123P Ad-hoc Relief Allowance - 2019					1,641,000
A01270 Other			0		60,000
013 Ph.D/M.Phil Allowance					60,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>612,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>302,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>116,000</u>
002 Gazetted			58,000	58,000	70,000
003 Non-Gazetted			38,000	38,000	46,000
A03807 POL			169,000	169,000	186,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>121,000</u>
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			18,000	18,000	18,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001 Others			31,000	31,000	31,000
046 Expenses for Wild Life			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001 Transport			159,000	159,000	159,000
GRAND TOTAL			<u>15,209,000</u>	<u>14,610,000</u>	<u>16,197,000</u>

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
	Rs.			Rs.	Rs.
<u>SUMMARY TOURISM, WILD LIFE & FISHERIES</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>162,016,000</u>	<u>152,016,000</u>	<u>177,178,000</u>
A011	TOTAL PAY		<u>378</u>	<u>384</u>	<u>96,436,000</u>
A01101	PAY OF OFFICERS		<u>39</u>	<u>40</u>	<u>25,276,000</u>
A01151	PAY OF OTHER STAFF		<u>339</u>	<u>344</u>	<u>71,160,000</u>
A012	TOTAL ALLOWANCES		<u>65,580,000</u>	<u>60,388,000</u>	<u>75,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>65,508,000</u>	<u>60,316,000</u>	<u>75,914,000</u>
A01201	Senior Post Allowance		15,000	-	15,000
A01202	House Rent Allowance		10,176,000	-	10,033,000
A01203	Conveyance Allowance		10,024,000	-	9,988,000
A01207	Washing Allowance		379,000	-	457,000
A01208	Dress Allowance		360,000	-	364,000
A01211	Hill Allowance (Personal Allowance)		315,000	-	306,000
A01216	Qualification Allowance		51,000	-	57,000
A01217	Medical Allowance		7,685,000	-	7,807,000
A01224	Entertainment Allowance		19,000	-	19,000
A01226	Computer Allowance		36,000	-	36,000
A01233	Unattractive Area Allowance		60,000	-	30,000
A0122M	Ad-hoc Relief Allowance - 2016		7,395,000	-	7,370,000
A0121Q	Audit and Accounts Allowance		151,000	-	128,000
A0122Y	Ad-hoc Relief Allowance - 2017		14,415,000	-	10,120,000
A0123G	Ad-hoc Relief Allowance - 2018		14,415,000	-	10,120,000
A0123P	Ad-hoc Relief Allowance - 2019		-	-	18,992,000
A01242	Consolidated Traveling Allowance (Fixed TA)		12,000	0	12,000
A01270	Other		<u>0</u>	<u>0</u>	<u>60,000</u>
013	Ph.D/M.Phil Allowance		-	-	60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01277	Contingent Paid Staff		72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>9,036,000</u>	<u>9,036,000</u>	<u>9,574,000</u>
A032	TOTAL COMMUNICATION		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		445,000	445,000	445,000
A033	TOTAL UTILITIES		<u>2,426,000</u>	<u>2,426,000</u>	<u>2,426,000</u>
A03302	Water		143,000	143,000	143,000
A03303	Electricity		2,239,000	2,239,000	2,239,000
A03304	Hot & Cold Weather Charges		44,000	44,000	44,000

TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>385,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings			385,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>3,214,000</u>	<u>3,299,000</u>	<u>3,659,000</u>
A03805 Travelling Allowance			<u>1,244,000</u>	<u>1,329,000</u>	<u>1,492,000</u>
002 Gazetted			762,000	812,000	914,000
003 Non-Gazetted			482,000	517,000	578,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,970,000</u>	<u>1,970,000</u>	<u>2,167,000</u>
001 POL			1,970,000	1,970,000	2,167,000
A039 TOTAL GENERAL			<u>2,531,000</u>	<u>2,531,000</u>	<u>2,709,000</u>
A03901 Stationery			355,000	355,000	533,000
A03902 Printing and Publication			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
001 Printing & Publication			40,000	40,000	40,000
006 Pamphlet & Guides (Non Transferable)			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906 Uniform & Liveries			119,000	119,000	119,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
010 Tourism Convention/Fairs			100,000	100,000	100,000
A03970 Others			<u>1,557,000</u>	<u>1,557,000</u>	<u>1,557,000</u>
001 Others			457,000	457,000	457,000
041 Hiking/Marathon Expenses/Gardens			60,000	60,000	60,000
042 Cultivation & Plantation			10,000	10,000	10,000
043 Feed for Animals			150,000	150,000	150,000
044 Feed for Fish			300,000	300,000	300,000
045 Fishing Field Work			70,000	70,000	70,000
046 Expenses for Wild Life			510,000	510,000	510,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A06301 Entertainment Charges			23,000	23,000	23,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09701 Furniture & Fixture			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
004 Rest Houses			280,000	280,000	280,000
A09408 Generic Consumables			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Crockery for Rest Houses			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Construction of Boundary / Ponds			50,000	50,000	50,000

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TOURISM / WILD LIFE / FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-20	2020-21	2019-20	2019-20	2020-21
			Rs.	Rs.	Rs.
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,245,000</u>	<u>2,245,000</u>	<u>2,245,000</u>
A13001	Transport		1,928,000	1,928,000	1,928,000
A13101	Machinery		52,000	52,000	52,000
A13201	Furniture		45,000	45,000	45,000
A13301	Buildings		150,000	150,000	150,000
A13370	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002	Augmentation		5,000	5,000	5,000
A13801	Maintenance of Gardens		35,000	35,000	35,000
A13304	Structure		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
002	Water Tank		30,000	30,000	30,000
GRAND TOTAL			173,700,000	163,700,000	189,400,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2019-20	2019-20	2020-21
		Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER GOVERNMENTAL)			
014110	OTHERS			
MZ7007	LOCAL BODIES			
A05206	Salaries for Local Bodies Employees	650,000,000	717,000,000	710,000,000
MZ7002	GHULAM ABBASS CHAIR			
A05206	Ghulam Abbass Chair	500,000	500,000	500,000
MZ7003	DEVELOPMENT AUTHORITY MUZAFFARABAD			
A05206	Development Authority Muzaffarabad	60,600,000	60,600,000	60,600,000
BG7039	BAGH DEVELOPMENT AUTHORITY			
A05206	Bagh Development Authority	6,000,000	6,000,000	6,000,000
PO7007	PEARL DEVELOPMENT AUTHORITY RAWALAKOT			
A05206	Pearl Development Authority Rawalakot	21,000,000	21,000,000	21,000,000
KJ0494	KOTLI DEVELOPMENT AUTHORITY			
A05206	Kotli Development Authority	9,188,000	9,188,000	9,188,000
MZ7008	SMALL INDUSTRIES CORPORATION			
A05206	Small Industries Corporation	15,000,000	15,000,000	15,000,000
MZ0647	AJK TEVTA			
A05206	AJ&K TEVTA	375,000,000	375,000,000	380,000,000
SJ0202	CADET COLLEGE PALLANDRI			
A05206	Cadet College Pallandri	90,000,000	90,000,000	90,000,000
MZ7059	CADET COLLEGE MUZAFFARABAD			
A05206	Cadet College Muzaffarabad	35,000,000	35,000,000	44,000,000
MZ7034	TO OTHERS -ADJUSTMENT OF SALARIES			
A05206	To Others -Adjustment of Salaries (Book Transfer)	200,000,000		100,000,000
IB7001	AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD			
A05206	AJK Council Secretariat	422,762,000	441,500,000	453,000,000
MZ7011	LEAVE SALARY			
A01278	Leave Salary	10,000,000	1,500,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21
	Rs.	Rs.	Rs.
MZ7012 AKMIDC			
A05206 AKMIDC	2,625,000	5,625,000	2,625,000
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	4,000,000	4,000,000	4,000,000
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,000,000	3,000,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,000,000	3,000,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,000,000	3,000,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,000,000	3,000,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,000,000	3,000,000	3,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	150,000,000		100,000,000
A05270 Service Charges on Overdraft	400,000,000	40,000,000	400,000,000
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations	45,000,000		45,000,000
A03940 Unforeseen Expenditure	100,000,000	74,946,000	100,000,000
A05206 Lumpsum Provision for Shortfall in Salaries/Pension	234,700,000		
A09503 Replacement of Physical Assets	200,000,000		70,062,000
A13301 Repairs of Buildings, Electricity etc (Educational Institute)	6,000,000		
MZ7015 GRANT FOR DEENI MADRASSAS			
A05241 Grant for Deeni Madrassas	1,500,000	1,500,000	1,500,000
MZ7017 GRANT FOR AL-SHAFA EYE TRUST			
A05206 Grant for Al-Shafa Eye Trust	2,000,000	2,000,000	2,000,000
MZ7018 GRANT FOR WELFARE OF JOURNALISTS			
A05206 Grant for Welfare of Journalists/Press Foundation	3,000,000	3,000,000	3,300,000
MZ7019 GRANT FOR RED CRESCENT AK BRANCH			
A05206 Grant for Red Crescent AK Branch	2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21
	Rs.	Rs.	Rs.
MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR			
A05206 Grant for AKAB School for Blind Mirpur	6,000,000	6,000,000	6,000,000
NM7004 NEELUM DEVELOPMENT BOARD			
A05206 Neelum Development Board	6,375,000	6,375,000	6,375,000
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	200,000,000	130,000,000	300,000,000
A05301 Write-off Loans and Advances	200,000,000	10,000,000	100,000,000
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	22,000,000	22,000,000	25,000,000
MZ7031 BURIAL CHARGE			
A05206 Burial Charges	200,000	100,000	200,000
MZ7036 BAR COUNCIL			
A05206 Bar Council	1,000,000	1,000,000	1,000,000
MZ7037 BAR ASSOCIATION			
A05206 Bar Association	250,000	250,000	250,000
MZ7056 EXPENDITURE FOR ELECTION			
A05206 Local Bodies Election	400,000,000		
MZ7061 AJK MEDICAL COLLEGES			
A05270 Grant-in-Aid for Medical Colleges	360,000,000	360,000,000	360,000,000
MZ7072 AZAD KASHMIR LOGGING & SAWMILLS CORPORATION			
A08599 Others - Loan for AKLASC		65,000,000	
MZ7074 RESERVE FUNDS			
A05206 Purchase of Library Books for Schools	2,000,000		2,000,000
A06470 Shifting of Project Posts on Current Budget	150,000,000		
A11170 Equity for Bank of AJK	550,000,000		4,000,000,000
A04170 Pension Fund			6,000,000,000
A03970 Election 2021			2,000,000,000
A06470 Others - COVID-19			500,000,000
MZ7073 BOARD OF INVESTMENT			
A05270 Grant-in-Aid to Board of Investment	4,000,000	4,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2019-20	2019-20	2020-21
	Rs.	Rs.	Rs.
MZ7075 SDMA FUND			
A05206 State Disaster Management Fund	300,000,000		300,000,000
MZ7078 AJ&K LAW COMMISSION			
A05206 AJ&K Law Commission		2,500,000	6,900,000
MZ7076 LOC FUND			
A05206 LOC Fund	100,000,000	100,000,000	250,000,000
MZ7077 AJ&K INFORMATION TECHNOLOGY BOARD			
A05206 AJ&K Information Technology Board	19,000,000	15,530,000	15,000,000
MJ7003 MIRPUR DEVELOPMENT AUTHORITY			
A05206 Mirpur Development Authority	2,000,000		2,000,000
TOTAL	5,383,700,000	2,643,114,000	16,524,500,000

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GRANT NO. 32
KC21032

LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET ESTIMATES 2019-20 Rs.	REVISED ESTIMATES 2019-20 Rs.	BUDGET ESTIMATES 2020-21 Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFER			
0142 TRANSFER (OTHERS)			
014203 GOVERNMENT SERVANTS			
MZ7060 <u>LOANS & ADVANCES</u>			
A08101 House Building Advance	1,200,000,000	1,300,000,000	1,500,000,000
TOTAL	1,200,000,000	1,300,000,000	1,500,000,000
01 GENERAL PUBLIC SERVICE			
014 TRANSFER			
0141 TRANSFER (OTHERS)			
014110 OTHERS			
MZ7078 <u>MEMBERS KASHMIR COUNCIL</u>			
A05206 Members Kashmir Council	60,000,000		
TOTAL	60,000,000	0	0
GRAND TOTAL	1,260,000,000	1,300,000,000	1,500,000,000

